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WORK PROGRAM

1. HSA: COMMUNITY HEALTH

2. Program: ANCILIARIES

3. Program Description: Revenue producing ancillary services for patients Medication, Therapy, Physicians, Clinical Lab, Radiology, EKG and others.

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Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

Output Measure
 13. Line Items Sold - Medication
 14. Treatments - Therapy
 15. Physician Services - Procedures (IVS)
 16. Clinical Lab.
 17. Radiology
 18. EKG
 19. Others
 20.

	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Line Items Sold - Medication		16,075	10,000	10,000	10,000	10,000
14. Treatments - Therapy		5,000	6,000	6,000	6,000	6,000
15. Physician Services - Procedures (IVS)		20,000	25,000	25,000	25,000	25,000
16. Clinical Lab.		14,175	15,000	15,000	15,000	15,000
17. Radiology		1,125	4,000	4,000	4,000	4,000
18. EKG		100	500	500	500	500
19. Others		560	1,000	1,000	1,000	1,000
20.						

01791

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PROGRAM SUMMARY BY MAJOR CATEGORY

1. NSA: COMMUNITY HEALTH
 2. Program: DIETARY

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department	\$ -	-	-	-	-	-	-
4. General Fund Unallocated Ad Valorem		\$ 226,614		278,077	278,077	278,077	278,077
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues		\$ 226,614	278,077	278,077	278,077	278,077	278,077

* Based on full year operations.

Program Expenditure Summary

10. Labor Contracts	\$ -	-	-	-	-	-	-
11. Overhead		-	-	-	-	-	-
12. Contractual Services	\$ 21,086	\$ 21,086	36,279	36,279	36,279	36,279	36,279
13. Other Current Expenditures	205,520	205,520	241,798	241,798	241,798	241,798	241,798
14. Equipment/Capital Outlay							
15. Services Of Other Departments							
16. Work Order Recovery							
17. Debt Service							
18. Budgeted Expenditures	\$ 226,614	\$ 226,614	278,077	278,077	278,077	278,077	278,077

Program Employment Summary

21. Permanent Positions	-	-	-	-	-	-	-
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	-	-	-	-	-	-	-
25. Non-Budgeted Positions							
26. Total Program Positions	-	-	-	-	-	-	-

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WORK PROGRAM1. MSA: COMMUNITY HEALTH2. Program: DIETARY3. Program Description: Food preparation and service provided for all patients and staff.4. _____
5. _____
6. _____
7. _____
8. _____
9. _____
10. _____
11. _____
12. _____Department: PUBLIC HEALTHDivision: LAGUNA HONDA HOSPITAL - CLARENDON HALL

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Meals Prepared and Served		125,040	127,500	127,500	127,500	127,500
14. _____						
15. _____						
16. _____						
17. _____						
18. _____						
19. _____						
20. _____						

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6179

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH
 2. Program: LAUNDRY

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department . . . \$							
4. General Fund Unlocated . . . Ad Valorem			\$214	517	517	517	517
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues			\$214	517	517	517	517

* Based on full year operations.

Program Expenditure Summary

10. Labor Costs	\$						
11. Overhead							
12. Contractual Services		\$214	\$214	517	517	517	517
13. Other Current Expenditures							
14. Equipment/Capital Outlay							
15. Services Of Other Departments							
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures		\$214	\$214	517	517	517	517

Program Employment Summary

21. Permanent Positions							
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions							
25. New Budgeted Positions							
26. Total Program Positions							

WORK PROGRAM

1. MSA: COMMUNITY HEALTH
 2. Program: LAUNDRY

3. Program Description: Provides all cleaning, washing and
 pressing of all linens, blankets and clothing for hospital.

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Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL - CLARENCE HALL

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 June	First Increment	Second Increment	Third Increment
13. Pounds of Laundry		100,000	900,000	900,000	900,000	900,000
14.						
15.						
16.						
17.						
18.						
19.						
20.						

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0179

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH
 2. Program: HOUSEKEEPING

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL - CLARENCE HALL

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department	\$ - - - -	- - - -	\$287,923	426,743	426,743	426,743	426,743
4. General Fund Unallocated Ad Valorem							
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues		-	\$287,923	426,743	426,743	426,743	426,743

* Based on full year operations

Program Expenditure Summary

10. Labor Costs	\$ 157,339	\$157,339	254,537	254,537	254,537	254,537	254,537
11. Overhead	\$ 41,502	41,502	82,945	82,945	82,945	82,945	82,945
12. Contractual Services	\$ 122	122	205	295	295	295	295
13. Other Current Expenditures	\$ 88,960	88,960	88,966	88,966	88,966	88,966	88,966
14. Equipment/Capital Outlay	\$ - - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -
15. Services Of Other Departments	\$ - - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -
16. Work Order Recoveries	\$ - - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -
17. Debt Service	\$ - - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -
18. Budgeted Expenditures	\$287,923	\$287,923	426,743	426,743	426,743	426,743	426,743

Program Employment Summary

21. Permanent Positions	32	32	32	32	32	32	32
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	32	32	32	32	32	32	32
25. Non-Budgeted Positions							
26. Total Program Positions	32	32	32	32	32	32	32

WORK PROGRAM

1. MSA: COMMUNITY HEALTH
 2. Program: HOUSEKEEPING

3. Program Description: Provides services for keeping facilities clean and sanitary.
 4. _____
 5. _____
 6. _____
 7. _____
 8. _____
 9. _____
 10. _____
 11. _____
 12. _____

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL - CLARENCE HALL

<u>Output Measure</u>	<u>1978-79 Actual</u>	<u>1979-80 Revised</u>	<u>1980-81 Base</u>	<u>First Increment</u>	<u>Second Increment</u>	<u>Third Increment</u>
13. <u>Square Footage of Buildings Serviced</u>		<u>121,169</u>	<u>121,169</u>	<u>121,169</u>	<u>121,169</u>	<u>121,169</u>
14. _____						
15. _____						
16. _____						
17. _____						
18. _____						
19. _____						
20. _____						

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH
 2. Program: PLANT MAINTENANCE & OPERATIONS

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenue - Credited to Department	\$ -	-	-	-	-	-	-
4. General Fund Unallocated			\$15,849	112,417	112,417	112,417	112,417
5. Special Fund Revenue - Transferred to Gen'l Fund							
6. Special Fund Revenue - Used By Department							
7. Budgeted Revenue			\$15,849	112,417	112,417	112,417	112,417

* Based on full year operations.

Program Expenditure Summary	\$						
10. Labor Costs	\$ -	-	-	-	-	-	-
11. Overhead							
12. Contractual Services	\$ 5,828	\$ 5,828	14,102	14,102	14,102	14,102	14,102
13. Other Current Expenditures	-	-	-	-	-	-	-
14. Equipment/Capital Outlay	1,621	1,621	-	-	-	-	-
15. Services Of Other Departments	8,400	8,400	98,315	98,315	98,315	98,315	98,315
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditure	\$15,849	\$15,849	112,417	112,417	112,417	112,417	112,417

Program Employment Summary							
21. Permanent Positions	-	-	-	-	-	-	-
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	-	-	-	-	-	-	-
25. Non-Budgeted Positions							
26. Total Program Positions	-	-	-	-	-	-	-

WORK PROGRAM

1. MSA: COMMUNITY HEALTH
 2. Program: PLANT MAINTENANCE & OPERATION

3. Program Description: Provides maintenance service for the hospital i.e.: power plant operation, mechanics, carpenters, and gardeners maintaining grounds.
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Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL - CLARENCE HALL

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Square Feet of Premises		2,691,400	2,691,400	2,691,400	2,691,400	2,691,400
14.						
15.						
16.						
17.						
18.						
19.						
20.						

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH
 2. Program: ADMINISTRATION

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenue - Credited to Department	\$ -	-	-	-	-	-	-
4. General Fund Dividlocated			\$ 309,403	524,980	524,980	524,980	524,980
5. Special Fund Revenue - Transferred to Gen'l Fund							
6. Special Fund Revenue - Used By Department							
7. Budgeted Revenue			\$ 309,403	524,980*	524,980*	524,980	524,980

* Based on Full year operation.

Program Expenditure Summary	\$	\$235,471	\$235,471	380,936	380,936	380,936	380,936
10. Labor Costs	\$ -	\$235,471	\$235,471	380,936	380,936	380,936	380,936
11. Overhead		62,110	62,110	124,132	124,132	124,132	124,132
12. Contractual Services		6,102	6,102	14,967	14,967	14,967	14,967
13. Other Current Expenditure		5,000	5,000	11,945	11,945	11,945	11,945
14. Equipment/Capital Outlay		720	720	-	-	-	-
15. Services Of Other Departments		-	-	-	-	-	-
16. Work Order Recoveries		-	-	-	-	-	-
17. Debt Service		-	-	-	-	-	-
18. Budgeted Expenditures		\$ 309,403	\$ 309,403	524,980	524,980	524,980	524,980

Program Employment Summary	13	13	13	13	13	13	13
21. Permanent Positions	-	-	-	-	-	-	-
22. Temporary Positions	-	-	-	-	-	-	-
23. Inter-Departmental Work Order Positions	-	-	-	-	-	-	-
24. Budgeted Positions	13	13	13	13	13	13	13
25. Non-Budgeted Positions	-	-	-	-	-	-	-
26. Total Program Positions	13	13	13	13	13	13	13

01800

01800

WORK PROGRAM

1. MSA: COMMUNITY HEALTH
 2. Program: ADMINISTRATION

3. Program Description: Performs business functions for hospital in administrating and directing policies. Includes Accounting, Billing and Collections, Patient Accounts and Personnel.
 4.
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 11.
 12.

Department: PUBLIC HEALTHDivision: LAGUNA HONDA HOSPITAL - CLarendon Hall

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First	Second	Third
				Increment	Increment	Increment
13. Full Time Equivalent		172	172	172	172	172
14.						
15.						
16.						
17.						
18.						
19.						
20.						

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH
 2. Program: UNALLOCATED COSTS

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL - CLARENCE HALL

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department	\$						
4. General Fund Unallocated							
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues							

Program Expenditure Summary

10. Labor Costs	\$						
11. Overhead							
12. Contractual Services							
13. Other Current Expenditures							
14. Equipment/Capital Outlay							
15. Services Of Other Departments							
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures							

* Estimated Overhead Figures for Central Office O.H., Purchasing, Light, Gas & Power & Public Works are non-budgetary items \$100,000.

Program Employment Summary

21. Permanent Positions							
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions							
25. Non-Budgeted Positions							
26. Total Program Positions							

01802

01802

WORK PROGRAM

1. MSA: COMMUNITY HEALTH
 2. Program: UNALLOCATED COSTS

3. Program Description: Estimated overhead figures for Central Office O.H., Purchasing, Light, Gas & Power and Public Works are non-budgetary items.
 4.
 5.
 6.
 7.
 8.
 9.
 10.
 11.
 12.

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Central Office O.H. - Average No. of Employees		172	172	172	172	172
14. Purchasing - Gross Purchases	100,000	100,000	100,000	100,000	100,000	100,000
15.						
16.						
17.						
18.						
19.						
20.						

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR

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FUND	FUND	DEPT	DIV	SEC
GROUP				

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PUBLIC HEALTH - LAGUNA HONDA HOSPITAL

DEPARTMENT, BOARD, OR COMMISSION

01803

A. Laguna Honda Hospital & Rehabilitation Center**B. Statement of Goals**

- I. The continual availability of acute care, rehabilitation, skilled nursing and other long term care services at Laguna Honda Hospital must be ensured to effectively meet the needs of the people of San Francisco, who require this care.
- II. The resources of Laguna Honda Hospital must be made available to support a city-wide effort to develop new services designed to enable individuals needing long term care to reside in their own homes.

C. Statement of Policies

- I. The Department will continue to insure that adequate financial resources are made available for skilled nursing and other long term care services by seeking to improve third party reimbursements, particularly Medi-Cal, as well as by achieving maximum operating efficiencies.
- II. Laguna Honda Hospital must retain its accreditation and functioning as an acute hospital with a distinct part skilled nursing facility, including anorthotology and surgery.
- III. With an accredited acute care hospital, the Department can insure the continuance of the highest quality skilled nursing services to the people of San Francisco.
- IV. The rehabilitation service must be further developed and improved so that this service is available to the patients at Laguna Honda, as well as other residents of San Francisco requiring these services.
- V. Capital improvements will be surveyed to determine that the facility is in compliance with all Federal, State and local norms, life safety, building and health codes.

- VI. New and aggressive recruitment methods must be utilized to insure the continued availability of personnel needed to provide quality care.
- VII. Laguna Honda Hospital and its staff must be available on resources to link the hospital with community based services for the chronically ill and elderly.
- VIII. Laguna Honda Hospital must maintain a staff to care for patient census of 1,100 beds.

D. Existing Problems

- I. A shortage of skilled nursing beds or alternative community based long term care services exists in San Francisco, so that many residents are denied adequate care, remain in acute hospitals, are inadequately cared for at home, or must receive care in a distant location from San Francisco.
- II. One hundred and forty-four heavy nursing care patients are awaiting admission to Laguna Honda. The expanded hospital, which includes Clarendon Hall, does not provide for sufficient nursing personnel for heavy care patients.
- III. The Medi-Cal reimbursement rate for Laguna Honda is less than half of the actual costs, which requires the City property tax to support the balance.
- IV. The current maintenance and repair provided by the Dept. of Public Works is insufficient to provide the basic services of engineering, painting, plumbing, etc.
- V. The hospital's surgical department must be up-graded in order to maintain an acute care service.
- VI. The physical plant does not meet current regulations and major renovation or replacement must be planned for the next decade.

01804

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR

PUBLIC HEALTH - LAGUNA HONDA HOSPITAL

DEPARTMENT, BOARD, OR COMMISSION

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FUND FUND DEPT DIV SEC
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E. Statements of Priorities

- I. The City of San Francisco must insist that the State of California implement the Medi-Cai SNF reimbursement plan amendment to insure that the full cost of patient care is paid.
- II. Laguna Honda should respond to the people of San Francisco's need for additional beds.
- III. This budget can correct the unsatisfactory services provided in the Engineering and Laundry departments.
- IV. A study of patient care and its costs at Laguna Honda must be made to determine the patient acuity or degree of care required for a basis of future reimbursement.
- V. A projected architectural/engineering study of Laguna Honda, together with a needs assessment for all capital construction and remodelling plans must be undertaken.
- VI. Present efforts to link Laguna Honda with programs such as the Multi-Service Senior Program (AB 998) providing a range of community based services must be continued.
- VII. A telecommunications capability is available and should be installed for information and educational programs for patients and staff through the Northern California Senior University.
- VIII. Planning and development should be continued to establish programs like hospice, an adult day treatment, and a senior citizen nutrition center at Laguna Honda Hospital. Funds must be obtained from State and Federal sources.

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

Increment: All

INCREMENTAL NARRATIVE

The City and County of San Francisco has operated Laguna Honda Hospital for over 100 years. This facility originally provided room and board for residents of San Francisco. In recent years, it has become a licensed and accredited Hospital, Rehabilitation Center, and Skilled Nursing Facility. State law and a strong San Francisco Tradition require the county to provide services which are not met by the private health service sector.

Prior to 1966, the City and County of San Francisco paid for most of the cost of Laguna Honda services. Bed-Care and Bed-Care programs were designed to help finance care for the elderly and indigent. These programs originally had the effect of relieving the county of the cost of operating facilities like Laguna Honda. The schedule of Revenue and Expenditures below for 1966-1969 demonstrates this point. Throughout the 1970's the revenue remained at approximately 9 million dollars annually. Simultaneously, there was a rapid increase in expenditure from 14M in 22M. The revenue reached a low point of 6.0 million dollars during the 1976-77 fiscal year, but in 1978-79 had increased to 11 million dollars which represents a 25% revenue increase over this two year period.

SCHEDULE OF REVENUE AND EXPENDITURES
FISCAL YEARS 1966-69 TO 1978-79

FISCAL YEAR	INPATIENT REVENUE	SAN FRANCISCO TAXPAYER	TOTAL *
			EXPENDITURES
1966-1969	\$ 9,716,897	\$ 1,104,040	\$11,019,937
1969-1970	9,094,779	2,711,451	12,620,230
1970-1971	9,411,029	4,600,000	14,011,029
1971-1972	9,650,051	5,120,010	14,007,661
1972-1973	9,601,525	5,307,705	15,451,310
1973-1974	9,330,274	6,710,947	16,061,221
1974-1975	10,749,000	7,693,774	17,742,000
1975-1976	8,764,127	12,449,457	21,112,584
1976-1977	8,014,316	11,011,405	20,625,721

The increase in revenue in recent fiscal years is due to a bi-annual review of billing rates and a more aggressive billing and collection policy. This increased revenue should be used to offset the increasing cost of providing patient care at Laguna Honda, including Clarendon

Increment: _____

Hall, establishing a satisfactory Engineering Department, and improving laundry services for the 1980-81 fiscal year.

- Expenditures are from the annual cost report which include non budgeted items, such as depreciation, purchasing, etc.

IMPACT ON RESOURCES

Laguna Honda anticipates the decrease in Ad Valorem taxes through increased estimated revenues. This will more than offset even the 83% budget. The detailed computations are as follows:

COMPUTATION OF AD VALOREM LEVELS

FY 1980-81
PROPOSED
BUDGET

1. EXPENDITURE

A. Main Hospital	\$28,315,531
B. Clarendon Hall	4,510,878
	<u>\$32,830,409</u>

2. REVENUE

A. Clarendon Hall	\$1,790,188
B. Main Hospital	13,085,996
C. Ad Valorem - Main Hosp.	15,220,535
D. Ad Valorem - Clarendon	2,724,690

Total Revenue \$32,830,409

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL

Increment: _____

A. OPERATING RESOURCES REQUIRED

The Hospital's budget includes sufficient funds to provide care to 1100 patients for the fiscal year 1980-81. An increase funding is included for the transfer of 12 personnel from Public Works Building Repair and 11 additional staff to the hospital's engineering department.

Efforts were also made to consider an inflation factor from 10-15% for most operating appropriations. Some appropriations such as food-stuffs, meat and linens did not receive an inflation increase during 1979-80, therefore it is necessary to take two years into consideration.

This budget also includes the substitution of seventeen (17) positions for improved hospital management.

B. REVENUE

Laguna Honda Finance Department will continue its policy of reviewing its cost and units of service on a bi-annual basis. It will then have its rates at an amount equal or in excess of its cost, which will maximize its revenue. The increased revenues will be able to off-set increased operating costs.

IMPACT OF SERVICES

With Laguna Honda's recent record and current ability to increase its revenue it will allow for an 83% budget without decrease in service.

Increment: _____

A. SERVICE DELIVERIES

The projected increased revenues of \$1,200,000 will provide for a net reduction in the ad valorem support of Laguna Honda by \$1,220,000. This increase in revenue will prevent a decrease in service.

B. SERVICE CONSEQUENCES

This approach to the City of San Francisco's financial problem will help ease the pressure on a reduced ad valorem budget. At the same time this facility will continue to respond to the increasing need for patient care at Laguna Honda Hospital.

Department: 85 LAGUNA HONDA

Division:

Effect on Department of recommended funding level:

No layoff would occur at this funding level. Funding for 80/81 includes the transfer of 12 personnel from Public Works Building Repair and 11 additional staff for the hospital's engineering department. This staff addition will bring the hospital into compliance with Federal and State requirements for maintenance and avoid loss of government funds. Based on 79/80 increases, revenues for Laguna Honda are increased for 80/81. There are 17 position substitutions to improve the hospital's organization of delivery.

With no town tax cuts and the cost of service on a bi-annual basis, rate changes should occur as necessary to keep up with the increasing costs.

This budget is predicated on Clarendon Hall opening January 1, 1981, and the revenue and expenditures have been reduced to reflect use for only one half of the fiscal year.

Effect on Public of recommended funding level:

- Current levels of service for 1100 patients will be maintained.
- Clarendon Hall is due to open January 1, 1981, which will provide an additional 170 beds to patients.
- Projected revenue increases in 80/81 will reduce the City's budget impact and prevent decrease in services.
- Efforts to link Laguna Honda with Community Multi-Service Senior Program (AB990) to provide a range of community-based services will continue.

01000

01808

BFREP REPORT 740

RUN DATE: 06/12/80

TIME: 15:06

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 65 LAGUNA HONDA

PAGE: 1

FOR FISCAL YEAR 1900-81

SUB- OBJECT	DESCRIPTION	I978-79 ACTUAL	1979-80		1ST 6 MOS ESTIMATE TO		DEPARTMENT	MAYOR'S	COMPARISON TO	
			ORIGINAL BUDGET	REVISIONS	ACTUAL	COMPLETE			REQUEST	RECOMMENDED
GENERAL FUND REVENUES CREDITED TO DEPT:										
7500 OTHER HEALTH FEE		678	1,000	0	169	831	1,000	1,000		0
7510 DEATH CERT FEE		95	0	0	0	0	0	0		0
7513 DENTAL FEES		27	0	0	0	0	0	0		0
7514 DENTI CAL		23,799	20,000	0	3,360	16,640	20,000	26,000		6,000
7601 PATIENT PAYMENTS		858,843	800,000	0	367,951	437,049	1,058,764	950,000		150,000
7602 HEOI CAL		6,742,894	7,825,725	0	2,009,061	5,736,669	10,142,231	8,849,000		1,023,275
7603 HEOI CARE		1,579,014	729,765	0	187,367	547,370	1,429,965	1,600,000		870,235
7604 GROUP II LIABILITY		1,847,013	1,917,039	0	854,755	1,062,284	2,073,724	2,069,000		151,961
7605 OUTPATIENT CLINI		505	0	0	0	0	0	0		0
7607 MEDICAL PHARMACY		77,632	55,000	0	20,268	34,732	75,000	80,000		25,000
7608 MEAL SALES		48,073	50,000	0	39,679	10,321	75,000	88,000		38,000
7610 PSYCHIATRI CARE		5	0	0	0	0	0	0		0
7612 PATIENT ST HOSP		87	0	0	0	0	0	0		0
7699 MISC REVENUE		0	400	0	0	400	500	500		100
9253 SALE OF MEALS		1	0	0	0	0	0	0		0
9610 GIFTS		2,541	0	0	1,078	1,028	0	0		0
# TOTAL GEN FUND REVENUE CREDITED TO DEPT		11,102,007	11,398,929	0	3,563,638	7,036,291	16,876,184	15,663,500	2,264,571	
# GENERAL FUND UNALLOCATED		7,142,482	14,606,602	934,224	6,320,789	9,316,677	17,954,225	15,151,221	464,539	
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		18,324,489	26,005,611	934,224	9,886,427	17,149,768	32,810,409	20,814,721	2,729,110	

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DEPT	05 LAGUNA HONDA	FY 79-80	FISCAL YEAR 1979-80				FISCAL YEAR 1980-81			
			ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMENDATION TO FY 79-80	COMPARISON	
OBJECT	TITLE	ACTUAL								ORIG BUDGET
EXP. TYPE 430 DIRECT EXPENDITURES										
CATEGORY 01 PERSONAL SERVICES										
001 PERH SALARIES-HISC	12,256,506	16,516,156	3,759-	6,466,970	10,052,945	19,633,908	17,804,235	1,288,079		
003 PERH SALARIES-CRAFT	143,357	153,963	3,321-	64,163	93,121	735,798	731,900	577,937		
010 OVERTIME	3,366	3,737		2,649	1,000	25,854	25,854	22,117		
012 HOLIDAY PAY	298,048	350,716		137,668	221,046	488,262	432,654	73,940		
016 IN FFLU SICK LEAVE	91,132		15,445		15,445					
017 RETRACTIVE PERSONAL SERVI	9,984		868,908	723,175	165,733					
020 TEMPORARY SALARIES	12,535	136,401		6,265	120,136	159,718	148,555	14,154		
060 FFLB AND OTHER COMPENSATIO	4,631	4,877		2,350	2,527	7,220	7,220	2,343		
060 HAND FRIDGE BENEFITS	3,079,462	5,206,990		1,688,458	3,516,532	6,504,526	4,900,655	216,335-		
TOTAL CATEGORY	15,099,021	22,376,030	877,273	9,091,690	14,176,573	27,555,286	24,139,073	1,762,235		
CATEGORY 10 CONTRACTUAL SERVICES										
100 PROFESSIONAL SERVICES	81,671	216,954	97,016	40,004	272,006	663,002	639,512	423,558		
101 HED SVC CONTRACT	14,424	61,060		3,202	30,658	45,460	45,460	3,600		
109 OTHER CONTRACTUAL SERVICES	117,425	224,513		117,393	107,140	327,345	315,026	91,293		
TOTAL CATEGORY	213,520	402,357	97,016	161,479	417,084	1,035,887	1,000,790	518,451		
CATEGORY 12 OTHER CURRENT EXPENDITURES										
111 USE OF CHP'L CARS		600		98	502	600	600			
112 TRAVEL		1,500		2	1,498	1,500	300	1,200-		
120 OTHER SERVICES	375,309	160,130		50,591	117,547	186,717	173,814	5,676		
130 MATERIALS AND SUPPLIES	1,522,046	1,631,256		474,564	1,356,892	2,442,660	2,241,931	410,675		

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DEPT	85 LAGUNA HONDA	FY 78-79	FISCAL YEAR 1979-80				FISCAL YEAR 1980-81		
			ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80
OBJECT	TITLE	ACTUAL					ORIG BUDGET		
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	204 PRIOR YEAR W/O LOAD		29,000-		29,000-				
	TOTAL CATEGORY	1,898,155*	2,001,494*	29,000-	525,255*	1,447,439*	2,631,477*	2,416,645*	415,151*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
	202 FACILITIES MAINTENANCE PRO	590-		12,910-	590				
	203 CAPITAL PROJECTS	4,549	231,000	93,968-		123,532		231,000-	
	220 EQUIPMENT PURCHASE	69,155	551,832		1,297	550,535	992,759	692,759	140,927
	269 BUILDINGS-STRUCT IMPROV	1,745-		83,525		83,525			
	TOTAL CATEGORY	71,369*	782,832*	23,353-	1,887*	757,592*	992,759*	692,759*	90,073-
CATEGORY	30 SERVICES OF OTHER DEPTS								
	310 CENTRAL SHOP	5,500	6,386		6,386	7,150	6,874	488	
	318 BUILDING REPAIR		85,714		431	85,283	112,697	100,165	14,451
	328 DPH NON-MED SVC LHH	708,030	362,450	70,182	103,677	328,955	495,153	458,407	95,957
	TOTAL CATEGORY	713,530*	454,550*	70,182*	104,108*	420,624*	615,000*	565,446*	110,896*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	471,106-	12,450-	57,894-		70,344-		12,450	
	TOTAL CATEGORY	471,106-	12,450-	57,894-	*	70,344-	*	*	12,450*
	TOTAL EXP. TYPE	18,324,489*	26,085,611*	934,224*	9,884,427*	17,149,768*	32,830,409*	28,814,721*	2,729,110*
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
	490 REVENUE TRANSFER TO ANOTHE	658,460	108,000	195,215		303,215		108,000-	
	TOTAL CATEGORY	658,460*	108,000*	195,215*	*	303,215*	*	*	108,000-
	TOTAL EXP. TYPE	658,460*	108,000*	195,215*	*	303,215*	*	*	108,000-

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DEPT	85 LAGUNA HONDA	FY 78-79	FISCAL YEAR 1979-80						FISCAL YEAR 1980-81		
			ORIGINAL BUDGET	BUDGET	CURRENT REVISIONS	ESTIMATE	DEPTL YEAR	MAYOR'S REQUEST	COMPARISON		
OBJECT	TITLE	ACTUAL	REVISIONS	YEAR ACTUAL	TO COMPLETE	REQUEST	RECOMMENDED TO FY 79-80	ORIG BUDGET			
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS										
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS										
TOTAL DEPT		18,982,949*	26,193,611*	1,129,439*	9,884,427*	17,452,983*	32,830,409*	28,814,721*	2,621,110*		

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DEPT 85 LAGUNA HONDA

F/Y 78-79 * FISCAL YEAR 1979-80 * ***** FISCAL YEAR 1980-81 *****
 ACTUAL REVISED BUDGET DEPARTMENTAL REQUEST MAYOR'S RECOMMENDED
 CLASS NO. DESCRIPTION RATE NO. POSNS NO. POSNS AMOUNT NO. POSNS AMOUNT NO. POSNS AMOUNT

OBJECT	001 FERM SALARIES-MISC							
A106 A ASST DIRECTOR, ACTIVITIES AN	0444B0534	1	1	13,010	1	15,359	1	15,359
A218 A ACTIVITIES LEADER.....	0381B0455		8	55,363	8	103,664	8	65,357
A218 C ACTIVITIES LEADER PT	0381B0455				15	97,185	15	97,185
A218PA ACTIVITIES LEADER PT	0381B0455		15	76,337				
A219 A OCCUPATIONAL THERAPY AIOE...	0426B0512		1	7,456	1	13,493	1	7,394
A222 A CENTRAL SUPPLY ROOM SUPERVIS	0594B0717	1	1	15,867	1	18,203	1	18,203
A270 S UTILIZATION REVIEW COORDINAT	0748B0903				1	21,004	1	21,004
I120 A SENIOR ORDERLY.....	0505B0608	4	4	53,564	4	57,347	4	57,347
I202 A PERSONNEL CLERK.....	0451B0544	1	1	16,512	1	14,198	1	14,198
I202 S PERSONNEL CLERK	0451B0544				1	12,080	1	12,080
I220 A PAYROLL CLERK.....	0473B0570	4	4	53,319	4	56,968	4	56,968
I222 A SENIOR PAYROLL AND PERSONNEL	0519B0625	2	2	30,172	2	31,158	2	31,158
I222 S SR. PAYROLL AND PERSONNEL CL	0519B0625				1-	14,845-	1-	14,845-
I224 S PRINCIPAL PAYROLL AND PERSON	057500694				1	15,370	1	15,370
I244 S SENIOR PERSONNEL ANALYST	0858B1037				1	22,956	1	22,956
I270 A DEPARTMENTAL PERSONNEL OFFIC	0866B1047	1	1	24,142	1	27,327	1	27,327
I404 A CLERK.....	0409B0491		1	10,099	1	10,961	1	10,961
I422 A JUNIOR CLERK TYPIST.....	0362B0434	1	1	10,491	1	9,664	1	9,664
I424 A CLERK TYPIST.....	0424B0510	13	14	153,950	14	174,191	14	168,899
I426 A SENIOR CLERK TYPIST.....	0465B0560	5	5	65,986	5	72,217	5	72,217
I440 A MEDICAL TRANSCRIBER TYPIST..	0491B0591	2	2	28,328	2	28,532	2	28,532

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DEPT 05 LAGUNA NOVA

CLASS NO.	DESCRIPTION	DATE	F/Y 78-79		FISCAL YEAR 1979-80			FISCAL YEAR 1980-81		
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAJOR'S RECOMMENDED NO. POSNS	AMOUNT	
001	001 PLR SALARIES-H15C									
1446 A	CLERK STENOGRAPIER.....	044700531	2	2	23,750	2	26,410	2	26,410	
1446 A	SENIOR CLERK STENOGRAPIER...	040700506	2	2	26,965	2	29,057	2	29,057	
1464 A	MEDICAL CLERK STENOGRAPIER..	057000680	2	2	30,849	2	35,913	2	35,913	
1630 A	ACCOUNT CLERK.....	043000526	9	9	106,526	9	128,756	9	128,756	
1632 A	SENIOR ACCOUNT CLERK.....	050300605	2	2	29,233	2	27,429	2	27,429	
1630 A	ACCOUNTING MACHINE OPERATOR.	044800539	1	1	11,102	1	11,975	1	11,975	
1660 A	SENIOR ACCOUNTING MACHINE OP	055200664	1	1	15,362	1	16,607	1	16,607	
1650 A	ACCOUNTANT.....	054600650	1	1	13,603	1	14,503	1	14,583	
1652 A	SENIOR ACCOUNTANT.....	065000796	1	1	19,367	1	20,776	1	20,776	
1654 A	PRINCIPAL ACCOUNTANT.....	079600961	1	1	23,464	1	25,001	1	25,081	
1656 A	HEAD ACCOUNTANT.....	096100163	1	1	20,397	1	30,354	1	30,354	
1660 R	CHIEF ACCOUNTANT.....	114701300				1	30,669	1	30,669	
1663 S	PATIENTS ACCOUNTS SUPERVISOR	067200010				1		1		
1700 A	SENIOR TELEPHONE OPERATOR...	042000519	4	4	48,589	4	10,096	1	18,096	
1700 D	SENIOR TELEPHONE OPERATOR...	042400514				1		1		
1044 A	SENIOR MANAGEMENT ASSISTANT.	001000979	1	1	20,983	4	53,477	4	53,477	
2110 A	MEDICAL RECORDS CLERK.....	047500572		0	94,226	1	24,677	1	24,677	
2112 A	MEDICAL RECORDS TECHNICIAN..	063900650	2	2	28,419	0	113,041	8	113,041	
2113 A	MEDICAL RECORDS TECHNICIAN S	063900766		1	18,453	2	31,394	2	31,394	
2114 S	MEDICAL RECORDS TECHNICIAN S	063900766				1	19,992	1	19,992	
2116 S	ASSISTANT DIRECTOR MEDICAL R	073200891				1	21,161	1	21,161	

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DEPT	85 LAGUNA HONDA	F/Y 78-79 * FISCAL YEAR 1979-80 * ***** FISCAL YEAR 1980-81 *****						
		ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAJOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 FIRM SALARIES-NISC							
2142 A ASST ADMINISTRATOR, SF GEN H	126101520							
2158 A ASST ADMINISTRATOR, LAGUNA H	126101520	1	1	32,642	1	39,000	1	39,000
2171 A MEDICAL DIRECTOR, LAGUNA HON	160202043	1	1	34,751	1	45,001	1	45,001
2182 A ADMINISTRATOR, LAGUNA HONDA	154301071	1	1	43,402	1	48,033	1	48,033
2202 A DENTAL AIDE.....	053600647	2	2	29,231	2	33,773	2	33,773
2210 A DENTIST.....	130001602	2	2	45,426	2	53,100	2	53,100
2220 A PHYSICIAN.....	142101723	0	0	340,542	0	393,019	0	393,019
2230 A PHYSICIAN SPECIALIST.....	149101009	14	15	621,184	15	702,141	15	602,795
2230 C PHYSICIAN SPECIALIST PT	149101009				1	41,373	1	41,373
2230PA PHYSICIAN SPECIALIST PT	132301603	1	1	35,379				
2302 A ORDERLY.....	040200500	385	455	5,060,870				
2302 B ORDERLY.....	040200500				455	6,965,353	455	6,451,560
2312 A LICENSED VOCATIONAL NURSE...	051400620	16	16	227,753				
2312 D LICENSED VOCATIONAL NURSE...	051400620				16	257,696	16	257,696
2320 A REGISTERED NURSE.....	070700054	174	212	3,924,301				
2320 B REGISTERED NURSE.....	070700054				212	6,717,566	212	6,310,160
2320 S REGISTERED NURSE	070700054				5-	110,707-	5-	110,707-
2322 A HEAD NURSE.....	085401032	31	39	833,019	39	1,000,060	39	909,050
2324 A NURSING SUPERVISOR.....	089501083	0	13	277,696				
2324 B NURSING SUPERVISOR.....	089501083				13	359,599	13	297,791
2340 A OPERATING ROOM NURSE.....	0707B0054	2	2	39,215	2	42,502	2	42,502

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DEPT	05 LAGUNA HONDA	FISCAL YEAR 1980-81						PAGE 273
		F/Y 78-79 ACTUAL NO. POSNS	FISCAL YEAR 1979-80 REVISED BUDGET NO. POSNS AMOUNT		FISCAL YEAR 1980-81 DEPARTMENTAL REQUEST NO. POSNS AMOUNT		MAYOR'S RECOMMENDED NO. POSNS AMOUNT	
OBJECT	001 PERIOD SALARIES-HISC							
2350 A INSTRUCTOR OF NURSING.....	009501003	1	1	21,049	1	23,981	1	23,981
2350 S INSTRUCTOR OF NURSING	009501003				1	23,981	1	23,981
2366 A ASSISTANT DIRECTOR OF NURSES	100301310	5	5	152,877				
2366 D ASSISTANT DIRECTOR OF NURSES	100301310				5	177,365	5	177,365
2369 A DIRECTOR OF NURSES, TME.....	126101520	1	1	33,370	1	39,880	1	39,880
2190 A CENTRAL SUPPLY PROCESS AND D	050500608	3	8	93,113				
2390 D CENTRAL SUPPLY PROCESS AND D	050500608				8	123,143	8	87,436
2606 A PHARMACY REPPER.....	049010599	1	1	13,806	1	15,735	1	15,735
2609 A PHARMACY TECHNICIAN.....	057200691		1	13,497	1	15,334	1	15,334
2626 A X-RAY LABORATORY ATOP.....	051200617	1	1	13,701	1	14,190	1	14,190
2626 A RADIOLOGIC TECHNOLOGIST LT.....	065200792	2	2	35,705	2	41,341	2	41,341
2629 A SUPERVISING RADIOLOGIC TECHNICIAN	073000891	1	1	20,070	1	23,255	1	23,255
2632 A ELECTROCARDIOGRAPH TECHNICIAN	067400694	1	1	13,313	1	15,405	1	15,405
2646 A CLINICAL LABORATORY TECHNOLOGIST	070000962	3	3	69,059	3	76,540	3	76,540
2650 A PHARMACIST.....	092401120	4	5	122,603	5	137,231	5	125,481
2651 A SENIOR PHARMACIST, LAGUNA H0	101001732	1	1	29,649	1	32,155	1	32,155
2652 A SPEECH PATHOLOGIST.....	000700976	2	3	54,069	3	68,591	3	58,503
2696 A HANDICRAFT INSTRUCTOR.....	053900640	1	1	15,215	1	16,964	1	16,964
2710 A OCCUPATIONAL THERAPIST.....	070100896	3	4	67,360	4	81,619	4	72,896
2750 A SENIOR OCCUPATIONAL THERAPIST	081400984	1	1	23,020	1	25,682	1	25,682
2762 A DIR OF ACTIVITIES THERAPY AN	062000750	1	1	17,774	1	19,783	1	19,783

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DEPT	85 LAGUNA HONDA	F/Y 70-79 * FISCAL YEAR 1979-80 * ***** FISCAL YEAR 1900-01 *****						HAYOR'S RECOMMENDED
		ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	NO. POSNS	
CLASS NO.	DESCRIPTION	RATE						
0805	001 PERM SALARIES-MISC							
2554 A	PHYSICAL THERAPY AIDE.....	053600647	1	23,502	2	30,102	2	23,223
2556 A	PHYSICAL THERAPIST.....	069180034	5	80,594	5	90,566	5	90,566
2558 A	SENIOR PHYSICAL THERAPIST...	0014D0984	2	66,061	2	61,364	2	61,364
2576 A	SUPERVISING CLINICAL PSYCHOL	0961D1163	1	27,500	1	30,154	1	30,154
2604 A	FOOD SERVICE WORKER.....	042000514	79	1,101,400	-			
2604 B	FOOD SERVICE WORKER.....	042000514			79	1,120,529	79	1,120,529
2604 C	FOOD SERVICE WORKER PT	0420D0514			23		23	
2604 S	FOOD SERVICE WORKER	042000514			12-	153,566-	12-	153,566-
2606 A	SENIOR FOOD SERVICE WORKER..	044000539	10	130,095				
2606 B	SENIOR FOOD SERVICE WORKER..	044000539			10	148,161	10	148,161
2606 C	SENIOR FOOD SERVICE WORKER..	0440D0539			3		3	
2606 S	SENIOR FOOD SERVICE WORKER	0440D0539			6	56,271	6	56,271
2608 A	SUPPLY ROOM ATTENDENT.....	046000554	1	16,022				
2608 O	SUPPLY ROOM ATTENDENT.....	0460D0554			1	17,162	1	17,162
2618 A	FOOD SERVICE SUPERVISOR.....	051000614	2	35,520				
2618 O	FOOD SERVICE SUPERVISOR.....	0510D0614			2	30,623	2	30,623
2619 A	SENIOR FOOD SERVICE SUPERVIS	0560D0674	1	19,477				
2619 B	SENIOR FOOD SERVICE SUPERVIS	0560D0674			1	20,590	1	20,590
2624 A	DIETITIAN.....	065200708	3	56,292	3	61,385	3	61,385
2624 S	DIETITIAN	0652D0708			1	20,566	1	20,566
2626 A	CHIEF DIETITIAN.....	073500887	1	17,691	1	19,603	1	19,603

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DEPT	05 LAGUNA HONDA	F/Y 78-79 * FISCAL YEAR 1979-80 * ***** FISCAL YEAR 1980-81 *****						DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
		ACTUAL NO. POSNS	REVISEO BUDGET NO. POSNS	AMOUNT	NO. POSNS	AMOUNT	NO. POSNS			
OBJECT	001 PIPM SALARIES-MISC									
2650 A ASSISTANT COOK.....	0491B0591	4	4	68,436						
2650 B ASSISTANT COOK.....	0491B0591				4	67,468	4	67,468		
2652 A BAKER.....	0605B0731	2	2	39,996						
2652 B BAKER.....	0605B0731				2	42,431	2	42,431		
2652 S BAKER.....	0605B0731				1-	16,216-	1-	16,216-		
2654 A COOK.....	0565B0681	9	9	164,284						
2654 B COOK.....	0565B0681				9	173,912	9	173,912		
2656 A CHEF.....	0697B0842	2	2	48,200						
2656 B CHEF.....	0697B0842				2	52,170	2	52,170		
2656 S CHEF.....	0697B0842				1	21,976	1	21,976		
2660 A ADMINISTRATIVE CHEF.....	0920B1116	1	1	26,934						
2736 A PORTER.....	0477B0575	71	96	1,205,929						
2736 B PORTER.....	0477B0575				1	24,635	1	24,635		
2730 A PORTER ASSISTANT SUPERVISOR.....	0524B0631	5	7	95,480						
2730 B PORTER ASSISTANT SUPERVISOR.....	0524B0631				96	1,500,309	96	1,310,935		
2760 A PORTER SUPERVISOR 1.....	0575B0694	3	4	61,716						
2760 B PORTER SUPERVISOR 1.....	0575B0694				1	17,317	1	9,301		
2760 A LAUNDRY WORKER.....	0920B0705	22	22	252,110						
2770 A SENIOR LAUNDRY WORKER.....	0440B0629	6	6	74,318						
2772 A SERVING TECHNICIAN.....	0911B0493	2	2	23,280						
2774 A SENIOR SERVING TECHNICIAN.....	0471B0567	1	1	13,363						
2780 A LAUNDRY WORKER SUPERVISOR....	0517B0622	1	1	14,555						
					1	14,798	1	14,798		
					1	16,233	1	16,233		

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REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT 85 LAGUNA HONDA

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79			FISCAL YEAR 1979-80			FISCAL YEAR 1980-81		
			ACTUAL NO. POSNS	REVISED NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAJOR'S RECOMMENDED NO. POSNS	AMOUNT		
001 PERM SALARIES-MISC											
2782 A LAUNDRY SUPERINTENDENT..... 067400014	1	1	17,040	1	20,593	1	20,593				
2785 A ASSISTANT GENERAL SERVICES M 064400777	1	1	17,251	1	20,279	1	20,279				
2786 A GENERAL SERVICES MANAGER.... 080000966	1	1	23,591	1	25,212	1	25,212				
2830 A PUBLIC HEALTH NURSE..... 085401032	1	1	21,445	1	26,934	1	26,934				
2910 A SOCIAL WORKER..... 060200728	1	1	15,103	1	16,126	1	16,126				
2920 A MEDICAL SOCIAL WORKER..... 076200920	8	8	177,565	8	182,463	8	182,463				
2922 A SENIOR MEDICAL SOCIAL WORKER 083001013	2	2	67,194	2	68,071	2	68,071				
2922 S SENIOR MEDICAL SOCIAL WORKER 083001013				1-	71,398-	1-	71,398-				
2924 A MEDICAL SOCIAL WORK SUPERVIS 008701073	1	1	22,215	1	20,004	1	20,004				
4322 S CASHIER III 056500681				1	15,098	1	15,098				
7303 A BARBER..... 052900638	2	2	27,446	2	31,479	2	31,479				
7324 A BEAUTICIAN..... 052900638	1	2	25,263	2	31,479	2	31,479				
7355 S TRUCK DRIVER 005001078				2-	39,398-	2-	39,398-				
8204 A INSTITUTIONAL POLICE OFFICER 059400717	6	10	160,967								
8204 B INSTITUTIONAL POLICE OFFICER 059400717				10	160,120	10	167,339				
8205 A INSTITUTIONAL POLICE SERGEANT 065000796	1	1	10,375	1	20,775	1	20,775				
9999 A SALARY SAVINGS 000000000			2,011,970-		2,011,970-		2,392,350-				
9999XA IN LIEU OF SICK PAY 000000000			3,759-								
TOTAL OBJECT			1,004*	1,204*	16,512,597*	1,723*	19,633,700*	1,223*	17,804,250*		
003 PERM SALARIES-CRAFT											
3416 N GARDENER..... 063000769				1	17,031	1	17,031				

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT	05 LACUZA HONDA	F/Y 78-79	FISCAL YEAR 1979-80			FISCAL YEAR 1980-81			
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	NO. POSNS	AMOUNT	NO. POSNS	AMOUNT
OBJECT	003 PERM SALARIES-CRAFT								
7120 N BUILDINGS AND GROUNDS MAINTN	1120001355					1	35,365	1	35,365
7334 A STATIONARY ENGINEER.....	077700930	2	2	47,002					
7334 B STATIONARY ENGINEER.....	077700930				2	52,257	2	52,257	
7334 H STATIONARY ENGINEER.....	077700930				13	318,262	13	318,262	
7335 H SENIOR STATIONARY ENGINEER..	087601057				1	27,508	1	27,508	
7344 H CARPENTER.....	083401000				2	52,618	2	52,618	
7345 A ELECTRICIAN.....	087001052	1	1	26,177	1	27,456	1	27,456	
7345 H ELECTRICIAN.....	087001052				1	27,456	1	27,456	
7346 H PAINTER.....	084401032				1	22,863	1	22,863	
7347 H PLUMBER.....	089901000				2	52,461	2	52,461	
7348 H STEAMFITTER.....	089901000				1	28,396	1	28,396	
7350 A HEAT CUTTER.....	063400766	2	2	34,260	2	36,984	2	36,984	
7350 S HEAT CUTTER	063400766				1-	16,992-	1-	16,992-	
7351 A HEAD HEAT CUTTER.....	069700060	1	1	20,304	1	18,626	1	18,626	
7355 A TRUCK DRIVER.....	086001070	2	2	47,016	2	55,416	2	55,416	
7355 C TRUCK DRIVER PT	086001070				1	16,748	1	16,748	
7355 S TRUCK DRIVER	086001070				2-	39,398-	2-	39,398-	
7356A TRUCK DRIVER PT	079200920	1	1	14,290					
7524 S INSTITUTION UTILITY WORKER	044300500				3	38,635	3	38,635	
9999 A SALARY SAVINGS	0000000000			35,974-					
9999XA IN FIELD OF SICK PAY	0000000000			3,321-				39,872-	

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POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/00

FISCAL YEAR 1980-81

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DEPT 85 LAGUNA HBND

F/Y 78-79			FISCAL YEAR 1979-80			FISCAL YEAR 1980-81		
ACTUAL	REVISED BUDGET	DEPARTMENTAL REQUEST	NO. PBSNS	AMOUNT	NO. PBSNS	AMOUNT	NO. PBSNS	AMOUNT
NO. PBSNS	NB. PBSNS	AMOUNT	NO. PBSNS	AMOUNT	NO. PBSNS	AMOUNT	NO. PBSNS	AMOUNT

OBJECT 003 PERM SALARIES-CRAFT

TOTAL OBJECT

OBJECT	020 TEMPORARY SALARIES						
0201 A PATIENTS HELPS	0050M0050		11,781				
2210 A DENTIST.....	1303B1602		665				
2220 A PHYSICIAN.....	1421B1723		2,048				
2230 A PHYSICIAN SPECIALIST.....	1491B1809		8,509	1	822	1	822
2312 A LICENSED VOCATIONAL NURSE... 0514B0620		3,000	16	4,969	16	4,969	
2320 A REGISTERED NURSE.....	0707B0854	60,010	717	89,069	717	89,069	
2322 A HEAD NURSE.....	0854B1032	15,002	39	19,577	39	19,577	
2324 A NURSING SUPERVISOR.....	0895B1083	5,184	13	6,692	13	6,692	
2340 A OPERATING ROOM NURSE.....	0707B0654	652	2	855	2	855	
2350 A INSTRUCTOR OF NURSING.....	0895B1083	413	1	540	1	540	
2366 A ASSISTANT DIRECTOR OF NURSES 1083B1310		2,430	5	3,276	5	3,276	
2450 A PHARMACIST.....	092501120	1,806	6	2,790	6	2,790	
2624 A DIETITIAN.....	0652B0783	933					
7334 A STATIONARY ENGINEER.....	0777B0930		2	6,316	2	6,316	
7345 A ELECTRICIAN.....	0870B1052		1	2,619	1	2,619	
7350 A MEAT CUTTER.....	0634B0766		2	3,523	2	3,523	
7351 A HEAD MEAT CUTTER.....	0697B0342		1	1,936	1	1,936	
7355 A TRUCK DRIVER.....	0050B1078		1	6,962	1	6,962	
9999ZA POSITIONS NOT DETAILED	0000 0000	301	301	15,000	15,000	15,000	2,657

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT	05 LAGUNA HONDA	F/Y 78-79 * FISCAL YEAR 1979-80 * ***** FISCAL YEAR 1980-81 *****							
		ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT	
CLASS NO.	DESCRIPTION	RATE							
OBJECT	020 TEMPORARY SALARIES								
TOTAL OBJECT			301*	301*	136,401*	301*	159,718*	301*	148,555*
OBJECT	040 FEES AND OTHER COMPENSATION								
99992A POSITIONS NOT DETAILED	0000 0000				4,877		7,220		7,220
TOTAL OBJECT			*	*	4,877*	*	7,220*	*	7,220*
TOTAL DEPT			1,314*	1,514* 16,802,317*	1,556* 20,536,644*	1,556*	18,691,910*		

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CITY AND COUNTY OF SAN FRANCISCO

REPORT 754

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RUN DATE 06/12/00

MANDATORY FRINGE BENEFITS DETAIL

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FISCAL YEAR 1980-81

DEPT	85 LAGUNA HONDA	FY 78-79	FISCAL YEAR 1979-80				FISCAL YEAR 1980-81		
			ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAJOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
SUB-OBJECT	TITLE	ACTUAL							
0600	RETIRE CITY MISC	2,098,539	3,547,513		1,228,103	2,319,610	6,574,673	3,227,189	320,376-
0606	SOC SEC	620,761	1,099,946		313,361	786,605	1,249,019	1,128,379	28,453
0610	HEALTH SERVICE-CITY MATCH	303,048	478,577		147,014	351,563	594,675	554,247	75,670
0620	UNEMPLOY INSURANCE	55,419	76,653			76,653	04,091	76,460	193-
0621	UNEMPLOY INSURANCE-ADMIN C	1,695	2,301			2,301	2,468	2,380	79
TOTAL DEPT		3,079,462*	5,204,990*		* 1,680,450*	3,516,532*	6,504,526*	6,980,655*	316,336-

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CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 758

EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT	05 LAGUNA HONDA	FISCAL YEAR 1980-81					
		UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT	
SUBJECT	2211 MACHINERY						
050662 LAUNDRY AND DRY CLEANING		470,561	1	470,561	1	442,072	
TOTAL SUBJECT			1*	470,561*	1*	442,072*	
SUBJECT	2220 COMMUNICATIONS						
050092 DICTATING MACHINE-FAXTER		15,950	1	15,950			
050102 STERILORETE DICTATING MACHINE		1,050	1	1,050	1	1,050	
TOTAL SUBJECT			2*	17,000*	1*	1,050*	
SUBJECT	2250 MEDICAL DEPT						
050012 DIAGNOSTIC SET		105	1	105	1	105	
050022 HYDRAULIC LIFT-COMPLETE		1,135	4	4,540	1	1,135	
050032 K-TEMP HYPER-HYPOTERMIA		4,025	1	4,025	1	4,025	
050042 SUCTION MACHINE-PORTABLE		265	1	265	1	265	
050052 BIOLOGICAL REFRIGERATOR		750	4	1,000	4	1,000	
050062 ROTARY HEAD SEALER		755	2	1,510	2	1,510	
050072 THERMOSAATIC WATER MIXER		550	1	550	1	550	
050082 COLD PACK REFRIGERATOR UNIT		955	1	955	1	955	
050092 ICE CUBERS		3,500	3	10,500	3	10,500	
TOTAL SUBJECT			10*	23,530*	15*	20,115*	
SUBJECT	2251 HOSPITAL						
050272 PATIENTS HYDRAULIC LIFTS CON		572	13	7,436	4	2,263	
050282 PATIENTS HYDRAULIC LIFTS CON		1,135	4	4,540	4	4,550	
050292 PATIENTS COILODES		180	16	3,240	16	3,240	
050302 GERIARTIC CHAIRS		350	55	23,240	30	10,500	

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 758

RUN DATE 06/12/80

EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT 85 LAGUNA HONDA

EQUIP NO.	DESCRIPTION	FISCAL YEAR 1980-81					
		UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDATION AMOUNT	
SUBJECT 2251 HOSPITAL							
85031Z WHEEL CHAIRS ELECTRIC	998	105	104,790	25	24,950		
85032Z WHEEL CHAIRS STANDARD	300	22	6,600	12	3,600		
85033Z WHEEL CHAIRS LEFT OR RIGHT H	300	4	1,200	4	1,000		
85034Z STATIONARY BICYCLE EXERCISOR	430	2	860	2	860		
85035Z DUPLEX PULLEY WEIGHTS	230	1	230	1	230		
85036Z PULLEY WEIGHTS	245	1	245	1	245		
85037Z RESTORATOR	230	1	230	1	230		
85038Z SHOULDER WHEEL	255	1	255	1	255		
85039Z TILT TABLE	470	1	470	1	470		
85040Z WALKING PARALLEL BARS	590	1	590	1	590		
85041Z WALL MOUNTED OVERHEAD PULLEY	260	1	260	1	260		
85042Z WOODEN MAT PLATFORM	820	1	820	1	820		
85043Z EXERCISE STAIRCASE	345	1	345	1	345		
85044Z POLYURETHANE FOAM EXERCISE M	200	1	200	1	200		
85045Z PATIENT GURNEY	500	6	3,000	6	3,000		
85046Z TREATMENT CART	360	1	360	1	360		
85047Y OVERBED TABLES	155	120	10,600	60	9,300		
85048Y BEDS MANUAL WITH MAT AND SID	500	145	72,500				
85049Z BEDS ELEC WITH MAT AND SIDE	1,200	81	97,200	40	57,600		
85050Z ROOM DIVIDERS	350	10	3,500	10	3,500		
85051Z TABLE MODEL - POWDER BOARD	460	1	460	1	460		

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CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

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EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT	05 LAGUNA HONDA	FISCAL YEAR 1980-81			
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL REQUEST COUNT	MAJOR'S RECOMMENDED COUNT	AMOUNT
SUPERJECT	7251 HOSPITAL				
05052Z DELTOID AID		630	1	630	1
05051Z CHART CADDY W/30 CHARTS		690	1	690	1
05063Z HEIGHTING SCALES W/ BARS		152	5	760	5
05000Z LAUNDRY TRUCKS		210	30	3,150	10
05061Z HOP TANKS		633	6	3,800	3
05082Z STEEL FRAME DOLLETS		155	3	465	3
05003Z DESK MOVER		160	1	160	1
05005Z LINEN CARRIER		570	10	10,260	9
05005Z LAUNDRY CARTS		300	10	3,000	10
05009Z UTILITY WASHER-SANITIZER		3,035	2	7,670	2
05090Z UTILITY WASHER-SANITIZER AUS		2,300	2	4,600	2
05091Z SUCTION MACHINES		430	2	860	2
05092Z MOBILE NURSE POOL BATH		1,270	1	1,270	1
05091Z COMPRESSION UNIT R/PRYHATIC		1,400	1	1,400	1
TOTAL SUPERJECT		680*	390,490*	286*	160,287*
SUPERJECT	7260 OFFICE				
05011Z OFFICE DESK DOUBLE PEDESTAL		325	10	3,250	4
05012Z WORK TABLE 30X60		200	1	200	1
05013Z 4 DRAWER FILE CABINET		300	2	600	2
05014Z KARDEN FILE		210	1	210	1
05015Z TYPEWRITER ELECTRIC		700	4	2,800	4

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RUN DATE 06/12/80

EQUIPMENT DETAIL

FISCAL YEAR 1900-81

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DEPT 85 LAGUNA HONDA

EQUIP NO.	DESCRIPTION	FISCAL YEAR 1900-81			
		UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAJOR'S RECOMMENDED COUNT
SUBOBJECT 2260 OFFICE					
85016Z TYPEWRITER MANUAL ELITE	500	2	1,000	2	1,000
85017Z TYPEWRITER MANUAL ELITE	500	1	500	1	500
85018Z TYPEWRITER OLYMPIA PRECISION	625	2	1,250	2	1,250
85019Z OFFICE CHAIRS WITH ARM RESTS	170	42	7,140	25	4,250
85020Z FOLDING TABLES	160	12	1,920	12	1,920
85021Z GENERAL PURPOSE CBUCH	210	1	210	1	210
85022Z ACHE VISIBLE CABINET	1,070	1	1,070	1	1,070
85023Z CABINET STAND WITH STORAGE C	420	1	420	1	420
85024Z STEEL STORAGE CABINET	530	1	530	1	530
85025Z SINGLE SECTION MIRROR	280	1	280	1	280
85026Z WEIGHT CARRY EQUIP	370	1	370	1	370
TOTAL SUBOBJECT		83*	22,550*	60*	17,710*
SUBOBJECT 2261 FURNIS FURNIT					
85054Z TABLE (NURSE STATION)	210	1	210	1	210
85055Z STRAIGHT CHAIRS	155	73	11,315	40	6,200
85056Z STAINLESS STEEL TABLE	180	8	1,440	0	1,440
85057Z STAINLESS STEEL WORKING TABL	1,007	1	2,015	1	2,015
85058Z FORMICA TOP TABLE	350	1	350	1	350
85059Z SHELVING UNITS AND CABINETS	12,220	1	500	1	500
TOTAL SUBOBJECT		85*	15,830*	52*	10,715*
SUBOBJECT 2263 FOOD PREPARATION					
85064Z HOUSEHOLD REFRIGERATOR	600	2	1,200	2	1,200

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CITY AND COUNTY OF SAN FRANCISCO

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EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT	05 LAGUNA HONDA	FISCAL YEAR 1980-81			
EQUIP ID.	DESCRIPTION	UNIT OFFICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT
SUBJECT	2263 FOOD PREPARATION				
050662	GARBAGE DISPOSER 1 1/2 HP	1,300	1	1,300	
050662	GARBAGE DISPOSER 2 HP	4,600	1	4,600	
050672	REFRIGERATOR	1,300	1	1,300	1 1,300
050682	HALF-IN FREEZER	10,000	1	10,000	1 18,000
050692	TRIPL SET JET SPRAY MACHINE	800	1	800	1 800
050702	TOASTER	900	1	900	1 900
050712	MICROWAVE OVEN	800	1	800	1 800
050722	REFRIGERATOR PIE CASE	1,420	1	1,420	1 1,420
050732	ELECTRIC "GLOBE" SLICER	1,350	1	1,350	1 1,350
050742	"ERYOLATOR" FRYER	1,250	1	1,250	1 1,250
050752	FOOD SHELVING	9,000	1	9,000	1 9,000
050762	ROUND TABLE TOPS SET	200	30	6,000	5 1,000
TOTAL SUBJECT			43*	40,000*	16* 37,100*
SUBJECT	2270 BOOKS LIBRARY				
050072	LIBRARY BOOK	50	20	1,400	0 400
TOTAL SUBJECT			20*	1,400*	0* 400*
SUBJECT	2271 RECREA ATHLETIC				
050772	INCENDI UNIT	100	1	100	1 180
050782	GUTHRIE-SMITH SUS PENSION GL	650	1	650	1 650
050792	GYM CHAIR EXERCISE UNIT	1,600	1	1,600	1 1,600
TOTAL SUBJECT			3*	2,510*	3* 2,510*
TOTAL DEPT			933*	992,759*	442* 692,759*

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of ChangeREVENUECOMPUTATION OF BUDGET REVENUEFY 1980-81
Proposed
BudgetRevenue Source

A. Clarendon Hall	\$ 1,790,188
B. Main Hospital	13,085,996
C. Ad Valorem - Main Hospital	15,229,535
D. Ad Valorem - Clarendon Hall	<u>2,720,690</u>
Total Revenue	\$32,830,410

The estimated increased revenue will more than offset the estimated reduced ad valorem taxes on an 83% base budget level.

Object Object Title and Explanation of ChangeREVENUE ESTIMATEDFISCAL YEAR 1980-1981

	Main Hospital	Clarendon * Hall	Total
7602 Medical	\$ 10,701,470	\$ 1,440,761	\$ 10,142,231
7604 Medicare	1,429,965		1,429,965
7601 Private Patient	1,050,764		1,050,764
7604 Patient Liability	1,724,297	449,427	2,074,724
7607 Pharmacy	75,000		75,000
7608 Heat Rates	75,000		75,000
7699 Miscellaneous	500		500
7600 Other Health Fees	1,000		1,000
7514 Dental-Cat	20,000		20,000
TOTAL REVENUE ESTIMATED 80-81	\$ 14,006,996	\$ 1,790,180	\$ 14,796,180
REVENUE EST. 79-80	\$ 10,156,165	\$ 1,042,764	\$ 11,198,929
INCREASED REVENUE ESTIMATES	\$ 1,724,011	\$ 747,424	\$ 1,477,255
AD OF INFLATION	76%	72%	74%

* Clarendon Hall will open 10-1-80 and provide 273 days of service. Budget estimates will be reduced by Bayar.

LINE-ITEM EXPLANATIONS

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

LAGUNA HONDA HOSPITAL - MEDI HOSPITAL

ESTIMATED REVENUE - 1980 - 1981

7500 - OTHER HEALTH FEES

Estimated revenue for this account has remained relatively stable and main sources are from certification and subpoena fees.

Net. Amount \$1,000

Base	increments		
	First	Second	Third
\$1,000	\$1,000	\$1,000	\$1,000

7614 - DENTAL-CAL

As in prior fiscal year, a conservative estimate is being made. The source of this revenue consists of reimbursements for dental work for Medi-Cal patients.

Net. Amount \$20,000

Base	increments		
	First	Second	Third
\$20,000	\$20,000	\$20,000	\$20,000

7601 - PATIENT PAYMENTS

The source of revenue is from private paying patients at rates established by the Board of Supervisors for the different levels of care.

Level of Care	No. of Patients	Days Per Year	Patient		
			Days	Rate	Amount
SNF - Heavy	17	165	6,105	\$90.	\$ 556,470
SNF - Moderate	11	165	4,665	\$60.	261,400
SNF - Light	15	165	5,454	\$10.	212,706
Rehabilitation	2	165	750	\$0.	67,500
TOTAL	49		17,064		\$1,098,676
1980: Estimated Reimbursement (95%)					(98,828)
1981: Anticipated (Physician Services, Dentist, Lab, X-Ray etc.) (95%)					\$9,500
TOTAL					\$1,088,764

Base	increments		
	First	Second	Third
\$1,088,764	\$1,088,764	\$1,088,764	\$1,088,764

Object Object Title and Explanation of Change

7602 - MEDICAL-CAL

Revenue projects are based on prior fiscal year experience and on an average monthly patient census. Medi-Cal patients are 90% of total hospital census - 90% x 910 = 818 patients. Medi-Cal reimbursement for the past three years has been increased by an average of \$2.65 per patient day.

Level of Care	No. of Patients	Patient Days	Rate	Amount
Acute	1	115	\$150.00	\$ 17,250
ICF	29	10,730	90.00	965,700
SNF-Heavy, Mod. & Light	788	286,961	32.08	9,205,709
	818	297,806		10,188,659

Average Increase Per Year 286,961 2.65 760,497
 \$ 10,949,106

LESS: (1) Estimated Patient Liability of \$5.79 per day x 297,806 patient days = \$1,724,297
 (2) Non-certified, No. I.D., etc.,
 (9%) = 985,420 (2,709,717)
 8,391,389

ADD: Ancillary Services - (Physicians Services, Lab, X-Ray, etc.) 462,081
 NET REVENUE \$ 8,701,470

Increment	Base	First	Second	Third
\$8,701,470	\$8,701,470	\$8,701,470	\$8,701,470	\$8,701,470
Revenue 1978-1979				\$ 6,742,894
Revenue 7-1-79 - 3-8-80				\$ 2,874,000
Billing 7-1-79 - 12-31-79				\$ 4,000,000

LINE-ITEM EXPLANATIONS

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

7603 - MEDI-CARE

Patients over 65 years of age, or patients under 65 but are completely disabled, are under the Federal Medi-Care program and comprise about 30% of the total hospital census. The reimbursement rate is set as follows:

Level of Care	No. of Patients	Days Per Year	Patient Days	Rate	Amount
SNF - Heavy	13	365	4,962	\$90.00	\$446,580
SNF - Moderate			-		
SNF - Light			-		
Acute	1	365	876	150.00	\$131,400
TOTAL					\$577,980
LESS: Estimated Delinquencies (9%)					(\$52,018)
					\$525,962
ADD: Medi-Care Part "B" Ancillaries (156.41%) (Physicians Serv., Radiology, EKG, Therapies)					904,000
NET REVENUE					\$1,429,965

Base	Increments		
	First	Second	Third
\$1,429,965	\$1,429,965	\$1,429,965	\$1,429,965

7604 - GROUP II LIABILITY

Group II liability is the patients share of the cost of room and board based on a patient's total income from pension plans, Veteran's pension, Social Security, etc. No one patient has the same liability, i.e., one patient may be assessed a monthly liability of \$500., another may be for \$200., etc., under the Medi-Cal program.

A downward trend in patient census will also cause a drop or fluctuation for this type of revenue. The estimated amount for this revenue source is based on the prior fiscal year revenue collection.

297,806 patient days x \$5.79 (estimated patient liability per day) = \$1,724,297

Base	Increments		
	First	Second	Third
\$1,724,297	\$1,724,297	\$1,724,297	\$1,724,297

Object Object Title and Explanation of Change

7607 - MEDI-CAL PHARMACY

Revenue from this source consists of reimbursement of Medi-Cal formulary drugs. A conservative estimate is being made, due to some formulary drugs no longer being reimbursed. \$75,000

Base	Increment		
	First	Second	Third
\$75,000	\$75,000	\$75,000	\$75,000

7609 - MISCCELLANEOUS REVENUE

Our miscellaneous revenues are mainly from rebates received from hospital suppliers. Hospital income from this type of revenue is insignificant. \$500.00

Base	Increment		
	First	Second	Third
\$500.	\$500.	\$500.	\$500.

7611 - BANK OF HEALTH

The hospital maintains a cafeteria on the premises and serves full meal courses and on the side carts service to employees and visitors. Cafeteria sales average \$100.00 a day, on week-days. \$75,000

Base	Increment		
	First	Second	Third
\$75,000	\$75,000	\$75,000	\$75,000

LINE-ITEM EXPLANATIONS

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Charge

LAGUNA HONDA HOSPITAL - CLARENCE HALL

ESTIMATED REVENUE 1980-1981

7602 - HED-CAL

Revenue projections are based on 170 patients census for period of FY 1980-1981. 170 patients x 155 days = 60,150 patient days.

Level of Care	No. of Patients	Days Per Year	Patient Days	Rate	Amount
HIP - High	170	155	60,150	\$32.00	\$1,946,020
Medi-Cal (1) Estimated patient liability of \$5.79 per day x 155 patient days =				(149,427)	
(2) Non certified, No ID's, etc. (10%)				(19,603)	(54,630)
					\$1,192,998
ADD: Auxiliary services (Physician Services, Lab, X-Ray, Therapy, etc.) (2.5%)				47,763	
NET REVENUE					\$1,440,761
				-----	-----

Date	Incentive		
	First	Second	Third
\$1,440,761	\$1,440,761	\$1,440,761	\$1,440,761

7604 - GROUP II LIABILITY

Group II Liability is the patient's share of the cost of room and board based on a patient's total income from pension plans, Veteran's pension, Social Security, etc. No one patient has the same liability. I.e., one patient may be assessed a monthly liability of \$600., another may be for \$200., etc., under the Medi-Cal program.

60,150 patient days x \$5.79 (Estimated patient liability per day) = \$149,427

Date	Incentive		
	First	Second	Third
\$149,427	\$149,427	\$149,427	\$149,427

TOTAL \$1,790,188

LINE-ITEM EXPLANATIONS

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

001 PERMANENT SALARIES MISCELLANEOUS

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
16,815,734	16,815,734	16,815,734	10,815,734	16,377,817

Permanent salary increases are due to normal salary increments and adjustments of salary scales in accordance with Salary Ordinance.

The following positions require premium or split shift payments.

CLASS	ANNUAL SALARY	ADJUSTMENT	AMOUNT	TOTAL
1708	\$ 47,081	475X64X26.1X1	\$ 2,319	\$ 53,400
2302	5,043,421	512X64X26.1X274	220,845	5,972,488
2312	210,745	546X64X26.1X9	0,016	257,460
2320	3,290,946	748X64X26.1X113	137,000	3,914,729
2340	197,734	947X64X26.1X5	7,724	236,458
2326	146,160	1120X64X26.1X3	5,481	177,451
2390	41,969	536X64X26.1X3	2,623	50,581
2604	977,786	477X64X26.1X30	23,343	
		2.98X2X5X52X25	30,740	1,120,529
2606	129,900	514X64X26.1X3	2,515	
		3.21X2X5X52X3	5,000	148,101
2608	13,415	514X64X26.1X1	010	
		3.21X2X5X52X1	1,668	17,162
2618	29,754	625X64X26.1X2	2,039	
		3.91X2X5X52X2	4,063	18,623
2619	16,313	570X64X26.1X1	930	
		3.56X2X5X52X1	1,851	20,500
2650	57,316	549X64X26.1X2	1,791	
		3.43X2X5X52X2	1,567	67,868
2652	32,689	677X64X26.1X2	2,200	
		4.20X2X5X52X2	4,333	42,011
2654	145,753	631X64X26.1X5	5,147	
		3.94X2X5X52X5	10,244	171,112
2656	40,768	781X64X26.1X2	2,540	
		4.80X2X5X52X2	9,075	52,170
2736	951,370	491X64X26.1X22	17,621	1,130,765
2738	70,340	539X64X26.1X3	2,638	85,915
2740	46,275	591X64X26.1X2	1,920	56,603
8204	98,160	634X64X26.1X3	1,103	110,519
	<u>511,595,805</u>		<u>5534,174</u>	<u>\$13,733,846</u>

*Total Standardized only

Object Object Title and Explanation of Change

SUBSTITUTION OF POSITIONS

C.S.C. CLASS	A. HIRG. REG.	CREATE		ABOLISH	
		NO. OF POS.	AMOUNT	NO. OF POS.	AMOUNT
A-270	Util. Rev. Coordinator	1	\$ 21,000		
1202	Personnel Clerk	1	12,000		
1244	Dr. Personnel Analyst	1	22,956		
1224	Princ. Payroll Clerk	1	15,470		
1664	Patient A/cm Manager	1	10,000		
2116	Asst. Med. Record Dir.	1	21,161		
2150	Inst. of Nursing	1	21,001		
2606	Gr. Food Serv. Wkr.	4	56,971		
2624	Dish Wkr.	1	21,500		
2656	Chef	1	21,916		
4322	Cashier 1st	1	15,000		
2922	Dr. Med. Dietet. Worker	1	\$ 20,004		
1322	Dr. Payroll	1	13,729		
2114	Techn. Supervisor	1	10,451		
2604	Food Serv. Worker	12	142,512		
2652	Baker		15,019		
		14	200,559	16	\$ 209,717
B. HIRG. CRAFT					
7524	Institutional Utility Worker	1	\$ 18,615		
7150	Reel Cutter	1	21,500		
7155	Truck Driver	1	21,500		
7156	Truck Driver	1	21,500		
	TOTAL HIRG. CRAFT	1	\$ 18,615	1	52,910
	GRAND TOTAL	17	287,190	19	262,627
	SAVINGS		700		
	TOTAL	17	\$286,490	19	\$ 262,627
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MAYOR'S COMMENT

Amount reduced for salary saving standardization and reduction additional \$200,000 reduction in salaries due to budget constraints.

Department: PUBLIC HEALTHDivision: LAGUNA HONDA HOSPITALObject Object Title and Explanation of Change1. UTILIZATION REVIEW COORDINATOR

The Utilization Review Department should be established in order to evaluate patients being admitted to the Laguna Honda Hospital and the available resources for reimbursement to pay for services. The federal regulations require this review of Medicare patients admitted to Laguna Honda. These patients are evaluated to determine that services are needed and benefits are available. Cost of this service is reimbursable from P.S.R.O.

This position at Laguna Honda, will also be responsible for admitting and accounting for reimbursement for all patients under the Medicare and Medi-cal programs. There will be approximately 6 existing clerical positions reporting to the coordinator.

It is estimated that as much as a quarter million dollars could be lost due to patients not having treatment authorization requests approved by the Medi-cal consultant.

2. 1202 PERSONNEL CLERK

Personnel Clerk will be necessary to handle increased personnel processing requirements such as, evaluations, ORS compliance data, layoffs and terminations, Industrial accident reports, and normal personnel transactions.

1224 PRINCIPAL PAYROLL CLERK

This position is filled on a temporary basis. It is the highest clerical classification in the payroll and personnel office which employs and services over 1,200 employees. It supervises the complete payroll and personnel office consisting of seven personnel.

1244 SENIOR PERSONNEL ANALYST

This position is presently filled on a temporary basis and assigned to the classification and examination division of the Health Department. The person is currently working examinations for nursing assistance, nursing supervisors, assistant Director of Nursing, speech pathologist, Chief Dietitian, Dietitian, etc. The classifications include, activity leaders, personnel and payroll, food service, Medical Director, etc.

Object Object Title and Explanation of Change3. 1663 PATIENT ACCOUNTS MANAGER

The billing and collection department will be able to continue to improve its productivity in billing and collection by the creation of this permanent post. The position has been in existence on a temporary basis for over one year. Revenue for this period has increased by approximately 25%.

4. 2116 ASSISTANT MEDICAL RECORD DIRECTOR

Medical Record Department will improve its management and supervision by creating this position. This will correct deficiencies enumerated in the State Survey.

The Medical Record Department has been undergoing reorganization involving department location, functions and staff development. One of the final phases of planning of staff development would be the establishment of a 2116 Assistant Medical Record Director. This position is comparable to the position at the SFGH. The creation of this position will allow for the elimination of the 2114 Medical Record Tech. Supervisor.

This position will supervise overall day to day activity of the Medical Records Department, and provide responsible medical record keeping services as well as implementation of a training program.

5. 2350 INSTRUCTOR OF NURSING

State law requires all nursing personnel to participate in an on-going training program. Nursing aides are required to participate in a 150-hour nursing program. This is followed by a 2-hour in-service program each month.

The position of Instructor of Nursing is presently in existence on a temporary basis. This will create the job on a permanent basis. Medi-cal allows a charge of 18¢ per patient day in order to offset the cost of the Instructor of Nursing.

6. 1650 CHIEF ACCOUNTANT

As part of the reorganization of the Department of Public Health, three Deputy Fiscal Officer positions are contemplated. These positions are in the civil service class 1651 - Chief Accountant. One such position is now budgeted at SFGH, one is being requested in this budget and the third in the Administration budget. The goal is to increase fiscal control through the Department and these positions become increasingly necessary as the Department moves further into the program budget (F1411) system.

LINE-ITEM EXPLANATIONS

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

6. 2606 SENIOR FOOD SERVICE WORKER (4)
 2624 DIETITIAN (1), 2650 CHEF (1)
 2604 FOOD SERVICE WORKERS (24 PT)
 2606 SENIOR FOOD SERVICE WORKERS (3 P)

The Food Service Department will continue to meet the quality of patient meals by re-organizing the food service system.

LAGUNA HONDA HOSPITAL AND REHABILITATION CENTERPROPOSED FOOD SERVICE STAFFING

POSITIONS	STAFF JAN. 1978	BUDGET POSITIONS	PROPOSED CENTRAL SERVICE	PRESENT STAFF
2606 Administrative				
Chef	1	1	1	1
2656 Chef	2	2	3	3
2651 Cook	8	9	9	8
2650 Asst. Cook	4	4	1	3
2608 Storeroom	1	1	1	1
2606 Sr. F.S.W.	10	10	14	8
2604 F.S.W.	86	79	44	72
2618) F.S. Supervisor				
2619)	3	3	3	3
2652 Baker	1	2	1	1
7351 Head Meat Cutter	1	1	0	1
7350 Meat Cutter	1	2	0	1
2626 Chief Dietitian	1	1	1	0
2624 Dietitian	3	3	3	3
Part-Time 4 Hours				
2606 Sr. F.S.W (3 P.T.)		2		
2604 F.S.W. (24 P.T.)		12		
Clarendon Hall				
2604 F.S.W.		3		
2604 F.S.W.		1		
2624 Dietitian		1		
TOTAL	122	110	102	105

*Staff reduction by attrition

March 1980

Object Object Title and Explanation of ChangeDUTIES OF THE POSITION

With the re-organization of the Food Service System with a central tray service, the following positions will be required.

A. 2606 - Senior Food Service Workers (4) Are responsible for starting the tray line which sets the basis for the entire line, checks each tray to see that it is complete and correct, supervising the work of the 2604 Food Service Workers, and clerical duties related to modifying diets.

B. 2624 - Dietitian is required because of the State of California Inspection requiring our facility to improve the quality of the menus and special diets. This need is also coupled with the anticipation of additional patients.

C. 2651 - Chef is necessary for supervisory purposes to have the A.M. and P.M. shift on duty 7 days a week. This position is presently filled on a temporary basis.

D. 2604 - Food Service Worker (24 P.T.) will be necessary to staff this department on a four hour basis seven days a week. Funds for this classification will be obtained through Food Service Workers position assignments.

E. 2606 - Senior Food Service Workers (1 P.T.) are responsible for starting the tray line which sets the basis for the entire line, checking each tray to see that it is complete and correct, supervising the work of the 2604 Food Service Workers and clerical duties related to modifying diets.

7. 4122 PAYROLL

This position will be responsible for accepting and disbursing money being held in trust for the hospital patients. Such money includes checks from the Social Security Administration, pension and railroad retirement plans, from families of patients and private sources, in excess of \$150,000 every month.

The duties of this position will include, but not limited to, preparing daily cash balances and bank deposits, check daily cash balances of patient's accounts, and assure that the patient's accounts office is adequately supplied with cash for disbursements to the patients, for their cash requirements. Subsidiaries are control records showing daily cash transactions will also be maintained by this person.

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

D. 7524 INSTITUTIONAL UTILITY MAN (3)

The duties of the Institutional Utility Man reflect the proper work assignments that is presently being carried out. One position is responsible for messenger and mail service, transporting of bloods and other specimens to the clinical laboratory at BIRCH. This position will also be responsible to service City Vehicles. The second position will be used on weekends to drive a truck which picks up and delivers clean linens. The remaining 1111 will be used to repair and clean hospital furniture such as gurneys, wheelchairs and walkers. The third position will be used to repair shades and perform other minor repairs, deliver food, medications and supplies to Clearendon Hall. This position will be utilized to replace the other two Institutional Utility men on their vacation or illness.

001 PERMANENT SALARIES-CHARTER

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
715,798	715,798	715,798	715,798	711,400

This account includes the transfer of existing Department of Public Works personnel and requests for additional staff to Laguna Honda Hospital to improve quantity of services of the engineering department.

ENGINEERING DEPARTMENT
 (Maintenance & Repair)

A. ADDITIONAL STAFFING

CLASS	POSITION TITLE	NO. OF POSITIONS
6116	Gardener	1
7114	Stationary Engineer	1
7143	Carpenter	1
7146	Painter	1
7147	Plumber	1
B. PRESENT STAFFING		
7120	Building & Ground Super.	1
7134	Stationary Engineer	6
7135	Sr. Stationary Engineer	1
7144	Carpenter	1
7145	Cleaner	1
7147	Plumber	1
7148	Steamfitter	1
TOTAL PRESENT STAFF		12
GRAND TOTAL		23

Object Object Title and Explanation of Change

ENGINEERING DEPARTMENT (MAINTENANCE AND REPAIR)

The services provided by the Engineering Department at Laguna Honda have steadily declined in recent years with serious deficiencies which have surfaced in the past year. The problem including lack of maintenance of laundry equipment, wheel chairs, bed and other hospital equipment.

In 1967-68 the engineering department was staffed with 28 positions and supplemented with additional funds for maintenance and repair from the Public Works Department. This staff was reduced to 20 positions by July, 1978. The recent staff with the help of Proposition 13 has been reduced to 12 Public Works positions with Laguna Honda Hospital providing 3 additional personnel.

A recent preventive maintenance survey of the engineering department established the requirements for additional 11 positions. This budget requests the transfer of the 12 Public Works positions, equipment and the creation of 11 additional positions. The cost savings is estimated at \$448,000 due to the elimination of a 80% overhead charge to users of the Public Works services adds an extremely high cost to the maintenance of Laguna Honda Hospital. We feel the hospital would receive greater benefits of the services of stationary engineers, painters, etc. if they were on the Laguna Honda budget which does not include a large overhead.

Additional revenue will cover the cost of this service.

MAYOR'S COMMENTS:

Amount reduced for standardization of salary savings.

LINE-ITEM EXPLANATIONS

Department: PUBLIC HEALTH II
 Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

010 OVERTIME

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
\$25,854	\$25,854	\$25,854	\$25,854	\$25,854

This account has always been under budgeted resulting in difficulties of requiring employees to work beyond their 8-hour bi-weekly normal schedule, especially in the Food Service Department and Administration. These departments are short-handed due to a hiring freeze due to budgetary limitations.

No. of Employees	No. of Hours	Bi-Weekly Pay Rate	Hourly Rate	Total
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FOOD SERVICE

2650 Assistant Cook	3	40	\$549	\$10.29	\$1,215
2652 Baker	2	40	677	12.69	1,015
2654 Cook	5	40	631	11.83	2,366
2656 Chef	1	40	781	14.64	586
SUB-TOTAL					\$5,202

LAUNDRY SERVICE

2760 Laundry Worker	8	24	\$455	\$ 8.53	\$1,630
2770 Sr. Laundry Worker	4	24	477	8.94	850
SUB-TOTAL					\$2,480

ADMINISTRATION

Emergency Overtime of Telephone Operators, Clerk-Typists, Social Workers, Payroll Clerks, Etc.

Emergency Overtime of Telephone Operators, Clerk-Typists, Social Workers, Payroll Clerks, Etc.					\$1,000
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TOTAL					\$10,600
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OVERTIME - MISC. CRAFTS

7335 Stationary Engineers	4	30 days	\$842	\$126.10	\$126.10
TOTAL					\$126.10

MAYOR'S COMMENTS:

Approve as requested.

Object Object Title and Explanation of Change

012 HOLIDAY PAY

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
\$177,121	\$177,121	\$177,121	\$177,121	\$177,123

This account will provide funds for permanent employees who may be required work during holidays and whose work schedules require reporting for duty during holidays. The modest increase in amount is due to normal increase in salaries.

A. ADMINISTRATION (REG. HRS.)

Class	No. of Employees	No. of Days	Bi-Weekly Rate	Daily Rate	Amount
1700 Dir. Telephone					
Operator	2	11	\$475	\$ 43.25	\$ 1,560
2674 Dietetic Lab.	1	11	710	64.55	1,177
2650 Att't. Cook	1	11	549	50.18	550
2654 Cook	6	11	611	55.56	3,247
2656 Clerk	1	11	701	63.73	6,066
2760 Laundry Wkr.	10	11	455	41.35	11,514
2770 Laundry Wkr.					
Baker	5	11	477	43.55	2,175
2702 Laundry Super.	1	11	715	65.00	1,211
0204 Instl. Police	4	11	634	58.10	4,104
0205 Instl. Police					
Bkt.	1	11	704	63.60	1,162
					\$10,604

B. FOOD SERVICE WORKED

Class					
2604 Food Service Worker					
45 x \$71.55 x 11 days					\$7,417
45 x \$71.55 x 60% x 11 days					2,214
					\$17,631
2610 Food Service Supervisor					
2 x \$105.50 x 11 days					\$1,101
2 x \$105.50 x 60% x 11 days					110
					1,211
TOTAL					\$10,610

MAYOR'S COMMENT:

Approve as requested.

01837

LINE-ITEM EXPLANATIONS

01837

Department: PUBLIC HEALTH
Division: LAGUNA HONDA HOSPITALObject Object Title and Explanation of ChangeC. ORDERLYClass2302 Orderly

170 x \$76.80 x 11	=	\$150,172
170 x \$76.80 x 640 x 11	=	<u>9,372</u>
		\$159,744
2390 Central Processing and		
Dist. Tech.		
1 x \$80.40 x 11	=	\$ 804
1 x \$80.40 x 640 x 11	=	<u>55</u>
		939
		<u>\$160,683</u>

MAYOR'S COMMENT

Approve as requested.

D. PORTER

2730 Porter		
44 x \$71.65 x 11 days	=	\$15,647
44 x \$71.65 x 640 x 11 days	=	<u>2,220</u>
		\$17,867
2740 Porter Amt. Super.		
1 x \$80.05 x 11 days	=	\$ 2,660
1 x \$80.05 x 640 x 11 days	=	<u>167</u>
		2,835
		<u>\$40,710</u>

MAYOR'S COMMENT

Approve as requested.

E. NURSINGClass2312 Licensed Vocational Nurse

5 x \$81.90 x 11	=	\$ 4,505
5 x \$81.90 x 640 x 11	=	<u>202</u>
		\$ 4,707
2320 Registered Nurse		
61 x \$112.20 x 11	=	\$75,206
61 x \$112.20 x 640 x 11	=	<u>4,705</u>
		79,911
		<u>\$84,770</u>

MAYOR'S COMMENT Approve as requestedObject Object Title and Explanation of ChangeF. MISC. CRAFTSClass

7334 Stationary Engineer		
7 x \$126.30 x 11 days	=	\$ 9,725
7 x \$126.30 x 640 x 11 days	=	<u>608</u>
		\$10,333
7355 Truck Driver		
1 x \$137.40 x 11	=	\$ 1,511
1 x \$137.40 x 640 x 11	=	<u>94</u>
		1,605
		<u>\$11,938</u>

MAYOR'S COMMENTS

Approve as requested.

0200 TEMPORARY SALARIES

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
137,447	137,447	137,447	137,447	\$137,447

This account will provide funds for temporary employees during educational leave replacement of Registered Nurses, Licensed Vocational Nurses, Pharmacists, as mandated by California State, Registered Nurses and Licensed Vocational Nurses are required to meet continuing educational requirement of 40 hours each year.

Funding is also provided in this account for paying spare time work being performed by patients at Laguna Honda Hospital while only routine menial jobs such as cleaning ash trays, delivering patients mail, etc. are being assigned, these type of work has a therapeutic effect on the patients.

Mayor's Comments

Approve as requested.

LINE-ITEM EXPLANATIONS

01838

Department: PUBLIC HEALTH
Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

TEMPORARY SALARIES

A. ADMINISTRATION (REG. MISC.)						
Class	No. of Employees	No. of Days	Bi-Weekly Rate	Daily Rate	Amount	Total
Nursing Staff						
Ed. Leave Repl.						
2312 Licensed Voc.						
Nurse	16	5	\$ 546	\$ 54.60	\$ 4,950	
2320 Registered						
Nurse	174	5	748	74.80	74,297	
2322 Head Nurse	31	5	903	90.30	15,820	
2324 Nursing Super.	8	5	947	94.70	4,331	
2340 Oper. Room Nurse	2	5	748	74.80	853	
2350 Instructor of						
Nursing	1	1	947	94.70	540	
2366 Asst. Director						
of Nursing	5	5	1,120	112.00	3,274	
2450 Pharmacist	4	5	1,032	103.20	2,219	\$100,313

B. MISCELLANEOUS CRAFTS

7334 Stationary						
Engineer	2	V/S23	\$ 842	84.20	9,314	
7345 Electrician	1	V/S23	1,003	100.30	2,419	
7350 Meat Cutter	2	V/S23	710	71.00	3,523	
7351 Head Meat Cutter	1	V/S23	701	70.10	1,936	
7355 Truck Driver	2	V/S23	916	91.60	4,942	\$ 17,111

C. PATIENTS HELP

TOTAL		19,000
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*Totals Standardized Only

D40 FEES & OTHER COMPENSATION

Podiatry Consultant:

\$200 Bi-Weekly x 26.1	\$5,220
Other Consultant Fees	2,000
<u><u>\$7,220</u></u>	

Object Object Title and Explanation of Change

060 MANDATORY FRINGE BENEFITS

Rate	1st Increment	2nd Increment	3rd Increment	Mayoral
\$5,550,000	\$5,550,000	\$5,550,000	\$5,550,000	\$11,500,000
0600 Retirement	\$1,921,627			
0606 Social Services	1,001,200			
0610 Health Service	502,520			
0620 Unemployment Ins.	72,200			
0621 Unemployment Ins.	7,120			
Adm.				
	\$5,550,000			

This account represents mandatory fringe benefits calculated per controller's instruction.

100 PROFESSIONAL SERVICES

Rate	1st Increment	2nd Increment	3rd Increment	Mayoral
\$616,061	\$616,061	\$616,061	\$616,061	\$616,061

SUB-O.R. - 100 - PROFESSIONAL MEDICAL SERVICES

This OR is for the following:

A. COMPUTED CHARGE PER

1. Medication, administration recordation and treatment record on a monthly basis for 910 patients.
\$1,00 x 910 patients x 12 months = \$11,400
Anticipated increase in cost 12% = 4,000 = \$15,400
2. Anticipated additional expense for modification and improvement of the system and for contingencies
1,500
With TOTAL = \$16,900
3. Postage expenses @ \$10.00 per package, certified mail, to Portland, Oregon, sending out and returning once a month for addition and treatment records for 11 wards.
2 ward records to each package
16 packages x \$10.00 per package x 2 (mailing and returning) x 12 months = 1,600

\$42,580

01839

LINE-ITEM EXPLANATIONS

01839

Department: PUBLIC HEALTH
Division: LAGUNA HONDA HOSPITALObject Object Title and Explanation of Change

This will continue the automated drug order renewal procedures which was started in 1977-78 on all chronic disease wards each month, as required by State regulations; assure completeness and legibility and reduce nursing time needed for clerical work.

Approximately 60% of the cost is recoverable through Medi-Cal billings.

B. Annual and/or semi-annual inspection/adjustments, etc. of approximately 100 pieces of Bio-Medical equipment such as Bird Respirators and cardiac defibrillators.

These inspections are required by State regulations. \$ 5,000

C. Hospital Industrial Engineer 15,000

D. Patient Audit, Management 67,000

E. AAA Food Management Contract.
This will continue the Food Management Contract and modernizing the Food Service System, involving a centralized tray system of Food Preparation and Food Serving (Rounded off) 77,000

F. Aladdin Tray Service
Est. No. of meals to be served
1 times daily x 910 patients x 365 days =
1,010,150 meals @ 20.12 per meal served
Total 122,200

G. Clinical Laboratory
for 910 patients @ \$207.36
average cost based on 1978-
1979 expenditure 267,6216

\$ 616,016

MAYOR'S COMMENTS:

Object B60 reduced for passage of Proposition P.

Object Object Title and Explanation of Change

101 MEDICAL SERVICE CONTRACT

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
\$45,460	\$45,460	\$45,460	\$45,460	\$45,460

1. CAT Scanner
Funding is for this new development in X-Ray Technology. Each examination costs approximately \$300.00. The cost of all head scans are covered by Medicare/Medi-Cal. The use of this fund will be subject to the approval of the Hospital's Neurology Consultant to ensure its proper use. There are approximately 60 cases during a year \$18,000

2. Dental Prosthetic Devices
(Average of \$1,500 per month)-1978-79 \$18,000
Add: Inflationary cost-10% 1,800 19,800

3. Autopsy
(Average of 10 per year @ \$300.00) 3,000

4. Other Laboratory Services:
a) Pap Smear @ \$10.00 for every two (2) slides with an average of eight (8) slides a month- \$ 860
b) Biopsy and other tissue examinations and lab work @ \$40.00 with an average of 95 examinations per year. 3,800 4,660

TOTAL \$ 45,460

MAYOR'S COMMENTS:

Approve as requested.

01840

LINE-ITEM EXPLANATIONS

01840

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
\$304,365	\$304,365	\$304,365	\$304,365	\$304,365

Sub-O.E. 1218 - Maintenance & Repair of Office Equipment \$2,450

Anticipated Inflationary Cost Increase 20%	490
TOTAL	\$2,940
<hr/>	

We anticipate more frequent breakdown of our office equipment, a majority of which are over 10 years in use. Our cost for this OE has been escaiating at approximately 20% for the last five years.

Sub-O.E. 1219 - MAINTENANCE \$ 23,560

American Laundry Machine Industries \$3,500

American Sterilizer Co., as needed 400

Calgon Corp. & Hall Lab., as needed 1,400

Stereo Dishwashing Machine Co. 1,500

Simplex Time Recorder, as needed 200

Spartan Engineering Co.--PAX System 2,500

General Electric Co. - Inspection and Repair of X-Ray Unit 1,500

Pacific Auxiliary Fire Alarm Co. (355 x 12 mos.) 4,260

Litton Profexray-Servicing & Maintenance of Film Processor (180 x 12 mos.) 2,160

Gas Consumer Service - Inspection & Preventive Maintenance of Gas Cooking Equipment (95 x 12 mos.) 1,140

Miscellaneous for contingencies & unforeseen expenses for the repair and labor cost of gas fired equipment in the kitchen, dining room, etc. 5,000 \$ 23,560

Object Object Title and Explanation of Change

Sub-O.E. 1220 - LAUNDRY & CLEANING \$ 100

This account is used for cleaning and laundering of patients clothing.

Sub-O.E. 1221 - RAVENGER SERVICES \$ 41,760

Current monthly charge \$2,950 x 12 months	\$35,400
<hr/>	<hr/>

Anticipated Increase in rate - 10%	6,160
<hr/>	<hr/>
	\$41,760
	<hr/>

Sub-O.E. 1222 - JANITORIAL SERVICE \$ 12,000

To provide funds for the semi-annual interior and exterior window washing. Presently we have two window cleaners and they are able to clean most of the ward and hall windows.

Civil Service regulations does not permit our window cleaners to perform outside window washing, making it mandatory for us to contract this service privately. Clean windows add to the appearance of the hospital and help raise the morale of our patients and staff.

Sub-O.E. 1223 - PEST CONTROL \$ 14,520

This Sub-O.E. is necessary to arrest and minimize the increase of common household pests which could attain intolerable level without adequate and proper control measures.

The Hospital, in the fiscal year 1974/75 and 1975/76, experienced a heavy infestation by cockroaches and other vermin. There was appear a resurgence of that infestation despite a weekly spraying of the hospital wards and offices.

Monthly rate, twice weekly - spraying	\$11,200
<hr/>	<hr/>

Inflationary Increase in cost 10% -	1,320
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TOTAL:	\$14,520
	<hr/>

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

SUB-O.E. 1241 - RENTAL - OFFICE MACHINES	\$51,720
1. Xerox Copying Machines (3)	
Estimated average monthly cost - \$2,100 (1 machine) x 12 mos. \$25,200	
2. H.C.H. Accounting Machine "199"	
Monthly rental - \$1,000 x 12 mos. 21,600	
3. I.H.M. Impact Printer "6240"	
Monthly rental - \$410 x 12 mos. <u>4,920</u>	
TOTAL	<u>\$51,720</u>

Xerox Copying Machines (3)

The three copying machines are being used in our Billing, Social Services, Nursing and Administrative offices, located in different buildings of the hospital.

H.C.H. Accounting Machine "199" with line printer, processor with MAC ledger, Cashier and Receipts

This machine is being used in our Patients Accounts office to maintain individual ledgers for 1100 patients. The Trust Fund which the hospital has a fiduciary responsibility amounts to a quarter of a million dollars. Monthly the Patients Accounts office operates like a small bank, and records all revenues/incomes, and disbursements in behalf of our patients.

I.H.M. Impact Printer "6240"

This unit is used to type pharmacy individual patient prescription labels. At the moment the unit has stored on magnetic cards all our patient prescription information. There are about 2,000 prescriptions that are stored in this manner, and every month labels for those prescriptions are generated by the typewriter and filled by the pharmacist. These prescriptions are then taken to the wards and stored in the ward drug carts for the nurse to use. There are now 10 wards utilizing this system of drug delivery. This printer is also used to generate other labels that the pharmacy uses from time to time. Presently we generate 500 to 1,000 labels monthly, depending on the need.

Object Object Title and Explanation of Change

This printer is also being utilized by the X-ray department to type up directions on patient medical record that the patient must follow when scheduled for certain x-ray procedures. This machine will also be used by the Social Services and Accounting departments for typing individual patients' name and other information on billing summaries and cost data.

SUB.-O.E. 1243 OTHER EQUIPMENT RENTAL	\$112,465
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This request is for the continued rental of the following:

1. General Electric X-Ray Unit	
\$1,000 x 12 mos.	\$21,600
2. Kodak RPX-OMAP/Litton Industries	
Proforexray Recurring Cost \$350 x 12 mos.	<u>4,200</u>
Anticipated Cost Increase 10%	<u>\$25,800</u>
	<u>2,580</u>
	\$ 28.380
3. General Services Dept. - Rental of	
Treated dust mops. 2900 dust mops x \$1.25 each	3,625
4. Emergency Rental of Pump Compressor	
	300
5. Diesel-Electric Set with automatic	
transfer switch, 1000 KW. Monthly cost \$6,600 x 12 mos. (Standby Generator)	80,160
TOTAL	\$112,465

The stand-by diesel generator will provide emergency power and will protect the hospital against failure of utility supplied electricity, while repairs are being made on the hospital steam turbine. It is anticipated that the monthly rental of the diesel generator will be applied towards a purchase of that machine.

LINE-ITEM EXPLANATIONS

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

SUB-O.E. 1269 - OTHER CURRENT EXPENSES \$45,300

Special Fee Assessment - Required under the Hospital Disclosure Act and payable to the California Health Facilities Commission, (Chp. 1242, Sec. 442.10 of the Health and Safety Code)

.0001 x Gross Operating Cost \$3,000
 .0001 x 30,000,000

Special Fee - Required by the California Health & Safety Code under Chp. 854, Statutes of 1976 Sec. 439, based on our annual operating cost, payable to the State Department of Health

.00025 x Gross Operating Cost 7,500
 .00025 x 30,000,000

Insurance Premium -
 Patients' Trust Account 11,000

Uniforms - 238 positions x \$100
 (LVN & RN) 23,800

TOTAL \$45,300

MAYOR'S COMMENTS:

Approve as requested.

III - USE OF EMPLOYEES CARS

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
\$600	\$600	\$600	\$600	\$600

This request is for expenses that may be incurred for the routine use of employee's cars for mileage expenses.

MAYOR'S COMMENTS:

Approve as requested.

Object Object Title and Explanation of Change

112 - TRAVEL EXPENSE - OUTSIDE CITY, NON-ROUTINE

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
\$1,500	\$1,500	\$1,500	\$1,500	\$300

I. MEDICAL/PROFESSIONAL CONFERENCES

a. American Hospital Association Convention or Western Hospital Association

Persons Attending: Administrator or Designee

Date of Meeting: Unknown at this time

Place of Meeting: Chicago, Illinois \$ 600

Membership authorized by Ord. No. 4942

b. American College of Hospital or Alternate Meeting

Persons Attending: Medical Director or Designee

Date of Meeting: Unknown at this time

Place of Meeting: Unknown at this time 600

II. WORKSHOP/MEETINGS

Expenses of supervisory and administrative staff to attend conferences, workshops or seminars conducted by Federal, State and Local Health Agencies related to the operation of Laguna Honda Hospital. These meetings are primarily devoted to recent developments in the health and hospital fields especially with the latest regulations, legislation and procedures on Medicare and Medi-Cal.

TOTAL REQUEST \$ 1,500

MAYOR'S COMMENTS:

Budget constraints allow only amount for workshop/meetings at \$100

01843

LINE-ITEM EXPLANATIONS

01843

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

120 OTHER SERVICES

BASE	1st INCREMENT	2nd INCREMENT	3rd INCREMENT	Mayor's
\$160,975	\$160,975	\$160,975	\$160,975	\$160,975

SUB-O.E. 1201 LOCAL TRAVEL EXPENSE \$75.00

This O.E. is used for the transportation of our patients, etc., between Laguna Honda Hospital and other facilities for consultations and diagnosis.

SUB-O.E. 1202 - TRAVEL \$1,900

This amount is requested to continue the messenger service from Laguna Honda Hospital to the West Bay office of Bell-Cal.

We use private messenger service for this purpose three times a week. It is essential that authorization forms be transmitted to Bell-Cal office on time so that there will be no loss of payment to the hospital. A one day delay in transmission can cost more than the amount requested. A modest increase is requested to cover inflationary cost.

For private messenger service	\$1,750
For routine drayage	150
TOTAL REQUEST	\$1,900
	=====

SUB-O.E. 1204 SEWER FEE, HEAT & WATER \$100,000

This O.E. will fund the sewer service charge which is mandated by the Board of Supervisors - B.S. #410-77, adapting and imposing sewer service charges pursuant to Part III, Chp. X, Art. 7 of the B.P. Municipal Code. (Public Works Code).

SUB-O.E. 1212 - TELEPHONE \$57,750

existing telephone service at an average monthly billing of \$4,750 x 12 months \$57,000

Local radio line to Twin Peaks Station for Radio System @ \$17.50 x 12 months 450

Object Object Title and Explanation of Change

SUB-O.E. 1232 - Cont'd.

Installation of new locals and moving of existing locals \$300

TOTAL \$57,750
=====

SUB-O.E. - SUBSCRIPTIONS \$1,250

Subscriptions for professional journals and publications, and other literature, including subscriptions to telephone directories (reverse directory, etc.) and to other publications such as the City Directory

a. Subscriptions to professional journals, publications, etc. 1978-79	\$1,000
b. Subscriptions to telephone and city directories, etc. 1978-79	135
	\$1,135
10% cont increase 1980-81	114

Estimated Requirement 1980-81 (Rounded) \$1,250
=====

MAYOR'S COMMENTS:

Approve as requested.

110 MATERIALS & SUPPLIES

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
\$2,044,205	\$2,044,205	\$2,044,205	\$2,044,205	\$2,044,205

SUB-O.E. 1301 OFFICE SUPPLIES \$26,120

This SUB-O.E. is used for the purchase of office stationery and other supplies including printed forms that are being used by the different departments in the hospital.

The cost of these items has been escalating over the years and we again anticipate a 10% approximate increase in cost for the ensuing fiscal year.

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

SUB-O.E. 1305 LABORATORY SUPPLIES \$924

This O.E. is for the purchase of small items such as pipettes, test tubes, pyrex glass, needles, syringes, chemical reagents, etc., for use in the hospital laboratory.

The cost of these items show a trend to higher prices.

SUB-O.E. 1306 - MINOR FURNISHINGS \$44,804

This account is for the purchase of household furnishings, such as window drapes and curtains, portable room dividers, small household appliances, food warmers, etc..

SUB-O.E. 1325 - VEHICLE PARTS/SUPPLIES \$750

This O.E. is for the purchase of tires for our passenger and truck vehicles, and for the trailers that are being used in hauling our laundry.

SUB-O.E. 1330 - EQUIPMENT MAINTENANCE SUPPLIES \$4,400

This Sub-O.E. is for the maintenance and repair of shop equipment, repair and replacement of worn out component parts, i.e., machine lathe.

This request is based on our 1979-80 expenditures, plus a modest increase to cover anticipated rise in cost.

SUB-O.E. 1335 - ELECTRICAL \$6,050

This is based on last fiscal year's requested amount.

There is an urgency to continue the electrical work - modification and/or additions, to our electrical wiring system.

SUB-O.E. 1336 - LIGHTING \$4,400

This O.E. is for the purchase of replacement items for lighting fixtures, bulbs, table and floor lamps.

Prior year's expenditures reflect a trend toward higher prices and an inflationary increase in price of approximately 10% is again anticipated.

Object Object Title and Explanation of Change

SUB-O.E. 1340 - WATER SEWAGE TREATMENT SUPPLIES (PLUMBING) \$1,760

This O.E. is for the purchase of various pipes, tubing, hoses, fittings and other plumbing supplies for the maintenance of the piping system throughout the hospital.

SUB-O.E. 1341 - BUILDING MAINTENANCE SUPPLIES \$49,200

This O.E. is for the purchase of paint brushes, paint rollers, etc., for use in the routine repair and maintenance of the physical plant of the hospital.

This account is also used for the purchase of cleaning materials such as floor and window cleaning solutions, wax strippers, mop pads, mops, etc.

SUB-O.E. 1345 - HOUSEHOLD/MAINTENANCE \$41,700

This account is used for the purchase of household necessities such as toilettries, including tissue paper, detergent, paper towels, cleaning powder, deodorant, etc.

SUB-O.E. 1346 - MEDICAL SUPPLIES \$211,747

This O.E. is for the purchase of medical supplies, such as bandages, swabs, sterile products of all types, syringes, intravenous fluids, etc., and for hospital items such as replacement of worn out items for our hydraulic lift, transport pads for cervical, barrel and shoulder collars, padded wheelchairs, etc., which are all vital items needed for the medical care and comfort of the hospital patients.

We are requesting a 20% increase due to the splitting up front of most items, as with other materials and supplies.

This O.E. includes small dental equipment such as hand forceps, dental surgical elevators, needle holders, tissue pillars, tongue and cheek retractors, scalars, impression trays, etc. These various items are intended to replace dental equipment and supplies which have been in use for over five years.

SUB-O.E. 1347 - RADIOGRAPH SUPPLIES \$20,000

We anticipate an increase in the cost of X-Ray supplies mainly due to the increase of the price of silver.

There is also a new X-Ray program for all hospital employees which has increased the use of X-Ray supplies.

01845

LINE-ITEM EXPLANATIONS

Department: PUBLIC HEALTH
Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

SUB-O.E. 1360 - PHARMACEUTICALS \$287,429

The cost of drugs and related items continue to rise. Another factor which will influence our drug costs is the hospital's converting to the use of the cart system, in dispensing drugs to our patients, in lieu of the present bulk system. Under the cart system, all unused drugs will be returned to the pharmacy at the end of each month. According to State regulations, Title 22, Section 72171, all drugs that are returned must be destroyed. The cost of the destroyed drugs will increase our drug usage by an estimated 5%.

We have included in this request a 10% inflationary factor.

SUB-O.E. 1369 - INSTITUTIONAL LINEN \$237,951

Based on last year's expenditures and on an anticipated increase in the cost of patients' clothing, aprons, pajamas, hospital linens, etc.

SUB-O.E. 1370 - FOOD PROCESSING SUPPLIES \$ 22,000

This Sub-O.E. is for the replacement purchase of cutlery, silverware and other small items.

The hospital has inaugurated a centralized system of serving meals to patients whereby the use of meat separators, plates, etc. will be eliminated to a great extent. Our expenses for those supplies will be reduced as compared to our actual expenditures in prior fiscal years.

SUB-O.E. 1374 - UTILITIES \$ 1,020

This Sub-O.E. is for the hospital's 7 man Security Force and 2 Stationary Engineers.

A. Security Force (7)

1. Regulation Uniform @ 200 x 7 \$1,960
2. Rain Gear - including raincoats, over-shoes, cap covers, etc. @ 350.00 350
3. Leather Gear - including gun belt, handcuff case, cartridge container, etc. @50 x 7 350 Sub-total \$ 2,660

Object Object Title and Explanation of Change

SUB-O.E. 1374 Cont'd.

B. Stationary Engineers (2):

1. 6 Cover-all's @ \$50	\$300
2. 2 pairs of safety goggles @ \$30. x 2	60
Sub-Total	
	\$360

SUB-O.E. 1385 CONSTRUCTION MATERIALS \$1,100

This O.E. is for the purchase of lumber and millwork for the carpentry shop to be used in the repair and maintenance work on the different hospital buildings.

SUB-O.E. 1390 - BASIC MATERIALS \$2,450

This SUB-O.E. is for the purchase of small and recurring miscellaneous items such as different size bolts, nuts, screws, rasps, hand file, washers, bushings, etc., and for the purchase of metals and castings, forgings, for use in fabricating needed items in the machine shop.

SUB-O.E. 1391 - FUELS & LUBRICANTS \$22,160

This SUB-O.E. is for the following:

A. Power Generators

Testing of power generator for 1 hour every week with a fuel consumption of 40 gallons @ 1/4 hour: 40 gallons x 52 weeks @ \$2.00 per gallon (Diesel fuel) \$4,160

B. Use of power generator during interrupted service (brownouts, etc.) or curtailment of electricity and/or gas supply. Approximate requirement 8,000

C. Hospital Vehicles - fuel requirement to operate hospital vehicles 10,000

TOTAL	\$22,160

The dramatic increase of gasoline and diesel fuel is primarily the reason for this fiscal year's larger request for this type of expense.

Department: PUBLIC HEALTH

Division: LACUNA-JORDAN HOSPITAL

Object Object Title and Explanation of Change

SUB-O.E. 1371 - FOODSTUFFS \$1,036,078

Foodstuff prices continues to escalate resulting in dramatic increases in cost.

During the FY 1978-1979 and 1979-1980, no increase for this item was requested. However during the FY 1979-1980 cost has drastically risen and inflationary rates has reached almost 40%. Prior FY budgeted amount was \$775,000.

Snacks and light food such as meat sandwiches, biscuits, etc., and liquid nourishment such as milk and fruit juices, are being given to our patients every night. This is in compliance with a State requirement that the time lapse between meals should not exceed 14 hours between regular meals, resulting in added cont.

MAYOR'S COMMENTS:

Stationery account reduced \$1,000.

O.E. 220 EQUIPMENT PURCHASE

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
\$966,459	\$966,459	\$966,459	\$966,459	\$966,459

SUB-OBJECT 2211 MACHINERY \$470,561

850862 1 - Laundry & Dry Cleaning Equipment

The present machinery and equipment for the hospital laundry work load is inadequate and due to its age is subject to frequent breakdown and costly repairs. This request will enable the hospital to modernize the entire laundry and dry cleaning set up will eliminate antiquated machineries; will be cost effective, and relieve the hospital of incurring an almost continual repair expenses.

The modernization of the present laundry will involve the following stages:

Object Object Title and Explanation of Change

a. Upgrading of the laundry washroom, as the first stage.

b. The second step would be to provide a better flatwork folding and ironing system to include small piece processing.

c. The third stage would be to upgrade the dryers to more efficient energy saving machines.

In the first stage, the laundry washroom could be changed in two ways, both of which would improve the flow of laundry, save on labor, and reduce costs of supplies, water and energy.

A budget cost for the all Washbox washroom, to include equipment, installation, material handling, design, and supervision of installation.

Estimated cost is for a system that would include a 12-chamber Viva Tunnel Washing System, complete with two Washbox extractors, to be used as machines to process small problem loads.

SUB-OBJECT 2220 COTRIBUTATION \$17,000

050092	1 - Dictating Machine	\$15,900
	1 - Electronic Dictating Machine	1,100

These items are for the use of the Medical Records Department and professional staff to dictate findings in X-ray, surgery, diagnostic opinions, prescribed treatments, patient history, etc., for coordination into the patient's medical records. The hospital was cited in a State inspection in 1979 for inadequate patient documentation and medical history, a violation of Title 22 of the California Code.

SUB-OBJECT 2250 MEDICAL EQUIPMENT \$11,040

050012	1 - Diagnostic Sets	\$11,040
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This medical equipment consists of different types of tools such as tuning forks and otophthalmoscope, etc., which are used in patients interpreting their particular physical examination.

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

SUB-OBJECT 2250 Cont'd.

05002% 4 - Hydraulic Lifts \$4,550

We are now using hydraulic lifts in all of our lifting procedures in seven hospital wards. This program has been very successful in decreasing industrial accidents and will eliminate the use of special lifting teams.

These items are also being used in assisting patients in and out of bathtubs and from their beds to wheelchairs.

05004% 1 - E-Temperature Machine \$4,025

For use by the nursing office on patients with certain ailments affecting the legs which require heat treatment such as phlebitis. The temperature machine is required for treatment of quadriceps with neck or spinal injection, and also to relieve body spasms.

05004% 1 - Suction Machine \$ 205

This machine is loaned through our Central Supply and is used in cases where suction is required, primarily with the elderly (III) or terminal patients. There has been an increasing need for this machine as we have an increasing number of elderly (III) patients admitted to Laguna Honda Hospital. This machine is an essential part of the care of these patients.

05005% 4 - Biological Refridgerator (Portable) \$1,000

These are under the counter models to replace old models which frequently are in need of repair, and have been in use for over 10 years. One of these units will be for Ward 6-6 which presently is not equipped with a biological refrigerator.

Object Object Title and Explanation of Change

050062 2 - Rotary Heat Sealer \$1,510

These are for use in our Central Supply to seal sterilized nursing and medical supplies, or items in appropriate containers or bags. Previously sterilized items need not be re-sterilized monthly as is the case at present; sterilization will be performed on an annual basis. The rotary sealers in effect are a time saver and would afford Central Supply personnel more time to attend to their other duties.

05007% 1 - Thermostatic Water Mixing Valve \$ 540

This is used in conjunction with our whirlpool bath to maintain or achieve the proper temperature for Whirlpool treatments.

05008% 1 - Cold Pack Refrigerator Unit \$ 955

For use in our Physical Therapy Department. This item is used to store cold packs which are needed for cold treatments to muscles and joints and are especially beneficial in the proper care of pain and inflammation of the joints of our elderly patients.

SUB-OBJECT 2251 HOSPITAL

\$374,698

05027% 13 - Patients Hydraulic Lifts-
Complete \$7,436
4 - Patients Hydraulic Lifts,
Elec. \$4,550

These lifts will be used exclusively for lifting procedures. Our experience has shown that these have been successful in minimizing industrial accidents. There will be no manual lifting of heavy patients. It will also allow our nursing staff to schedule patients baths throughout the day.

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

SUB-OBJECT 2251 Cont'd.

850292 18 - PATIENTS' COMMODES \$1,240

These commodes are used by patients who cannot be taken to the bathroom and for those kept in isolation. They are also needed in our bowel bladder program. Having commodes will also enable us to place a commode adjacent to the patients' beds for immediate needs.

850302 55 - Geriatric Chairs \$21,242

These are for the use of our patients who, due to their disability, cannot sit upright in a standard chair. The cost of these chairs is minimal, yet will afford comfort to these types of patients.

850312 105 - Wheelchairs - Electric \$104,700
 22 - Wheelchairs - Standard 11,600
 4 - Wheelchairs - Left or Right Hand Drive 1,400

The electric wheelchairs are for our patients who are physically unable to propel their wheelchairs or have limited use of their hands, or paraplegic, where special attachments are also provided in the wheelchairs, as opposed to the standard types where patients are strong enough to propel themselves by using their hands.

The left or right hand drive wheelchairs are for patients' use of their hands are limited to either the left or right hand, as when a patient is paralyzed on one side of the body.

These are basic hospital equipment, especially in long term care facilities where a patient's only means of movement within the hospital is by wheelchair.

Object Object Title and Explanation of Change

850342	2 - Stationary Bicycle Exercise	\$ 060
850352	1 - Set Duplicex Pulley Weights	\$ 210
850362	1 - Set Pulley Weights	\$ 240
850372	1 - Rotator	\$ 210
850382	1 - Shoulder Wheel	\$ 255

These items are for our Rehabilitation Services, they will upgrade our service equipment and enhance our ability to restore body function of patients more rapidly. The wheel chairs will be used to move or transport patients who are unable to walk to the exercise area. These are basic equipment needed in any therapy department where there are non ambulatory patients.

850392	1 - Tilt Table	\$ 470
850402	1 - Set Parallel Walking Bars	\$ 500

These items are for the Physical Therapy Department for use in rehabilitation services to restore body function of patients undergoing therapy.

850412	1 - Wall Mounted Overhead Pulley System	\$ 260
850422	1 - Station 2x2 Platform	\$ 620
850432	1 - Exercise Platform	\$ 145
850442	1 - Polyethylene Exercise Mat	\$ 200

For physical therapy activation programs. These are so designed to give versatility to the room and giving the physical therapist more options when planning exercise programs for their patients. The wall mounted pulley system is needed for stroke patients with shoulder involvement and for post shoulder rehabilitation. The wooden platforms will facilitate patient mobility making it easy for patients to transfer from wheelchair to the mat platform. Patients exercises on the extremities can be planned with the use of pulleys and exercises.

850452	1 - Patient Chair	\$ 1,000
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For use of our nursing department for transporting patients to other areas in the hospital for exams that are done. (i.e., Radiant Clinic, X-ray, Minor Surgery, etc.)

01849

LINE-ITEM EXPLANATIONS

01849

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

SUB-OBJECT 2251 Cont'd.

05046Z 1 - Treatment Cart, Stainless Steel w/Upper & Lower Shelves \$ 360

This piece of equipment will provide mobility and will enable nursing staff to transport and administer drugs, and other medications to patients in different ward locations, especially during emergency situations.

05047Z 120 - Over Bed Tables \$ 18,600

These units are for nursing department and will be used by patients unable to get out of their beds during mealtime.

05048Z 145 - Manual Beds Complete with Mattresses and Headrests \$ 72,500
01 - Electric Beds Complete with Mattresses and Headrests \$ 97,200

These are basic hospital equipment.

05050Z 10 - Room Dividers \$ 1,500

These portable dividers to separate a section of a ward, or a patient from other patients, to afford some privacy especially during medical examinations or when a patient's condition requires a relative isolation from other patients.

05051Z 1 - Table Model - Powder Board \$ 400
05052Z 1 - Deltoid Aid \$ 610

The Powder Board is an auxiliary table allowing close approach by the patient.

The Deltoid Aid is a much used item and helps support weak muscles and relieves spasticity, prevents edema and allows patient's activity.

05053Z 1 - Chart Caddy w/10 Charts \$ 100

This item will facilitate the distribution and gathering of patient's medical records in the different wards.

Object Object Title and Explanation of Change

05063Z 5 - Weighing Scales w/Bars \$ 760

These scales will be used in the rehabilitation wards and will replace some old and obsolete scales which are not registering accurate records.

05080Z 30 - Laundry Trucks \$ 3,150
05081Z 6 - Hop Tanks \$ 3,800
05082Z 3 - Steel Frame Dollies \$ 465
05083Z 1 - Desk Mover \$ 160
05084Z 18 - Linen Carrier \$10,260
05085Z 10 - Laundry Cart \$ 3,000

These items are for the housekeeping department and replace worn out and obsolete equipment. This is part of the department's up-grading program.

SUB-OBJECT 2260 OFFICE \$ 22,550

05011Z 10 - Office Desk, Double Pedestal \$ 3,250
These are standard office desks for use in the different departments and with the persistent problem of lack of these basic office furniture.

005012Z 1 - Work Table 30 x 60 \$ 200

This item is for the Medical Records Department and will be utilized as a work table.

05013Z 2 - 4-Drawer File Cabinet \$ 600
05014Z 1 - Kardex File \$ 210

For use of the Engineering Department to index various equipment and other items in the custody of and being used by that department.

The filing cabinets will provide adequate office equipment for records filing and documents storage.

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

SUB-OBJECT 2260 Cont'd.

85015Z	4 - Typewriter, Electric, Standard	\$ 2,800
85016Z	2 - Typewriter, Manual, Standard	\$ 1,000
85017Z	1 - Typewriter, Manual, Standard	\$ 500
85018Z	2 - Typewriter, Electric	\$ 1,250

For use of the Occupational Therapy, Physical Therapy, Speech & Hearing Depts., Radiology, Medical Director's Office, Security Office, Pharmacy, Administrative and Accounting Depts.

These will provide the minimum requirements of this type of office equipment. The typewriters now being utilized in those departments are over 8 years old and are subject to frequent breakdown and repair expenses.

85019Z	42 - Office Chairs, Standard	\$ 7,140
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For use in the different wards and Administrative offices.

85020Z	12 - Folding Tables	\$ 1,920
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These tables are necessary for conference room set ups and for patients' group activities and recreational programs.

85021Z	1 - General Purpose Couch	\$ 210
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For use of the General Services Dept. for the laundry locker room. It will improve and establish a comfortable rest area for female employees.

85022Z	1 - Acme Visible Cabinet	\$ 1,870
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85023Z	1 - Cabinet Stand w/Storage Cabinet	\$ 420
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For use of the Payroll and Personnel Dept. for indexing and record keeping of personnel records. Cabinet systems effectively utilizes space.

Object Object Title and Explanation of Change

85024Z	1 - Steel Storage Cabinet	\$ 510
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This steel cabinet will be used by the Physical Therapy Dept. for equipment storage of pulley weights and other exercise equipment, and general supplies.

85025Z	1 - Single Section Mirror	\$ 200
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85026Z	1 - Weight Caddy, Equipped	\$ 170
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The single section mirror is required for instruction in posture and gait training. This mirror will enable patients to watch their own walking position and encourage them to look up rather than at their feet, in gait training exercises.

The weight caddy is used for weights to be conveniently and centrally stored with minimum space and can be wheeled quickly to a treatment area.

<u>SUB-OBJECT</u> 2261 FURNITURE-PURPOSE	015,810
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85054Z	1 - Work Table	\$ 210
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This item is for use of the nursing office. Work table for the Assistant Director of nursing in charge of administrative functions.

85055Z	11 - Straight Back Chairs	\$ 11,215
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These are standard chairs to be placed at the bedsides for patients' use.

85056Z	10 - Stainless Steel Tables	\$ 1,440
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85057Z	1 - Stainless Steel Table w/ Cabinets and Shelves	\$ 2,015
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85058Z	1 - Formica Top Table	\$ 150
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The tables are for the nursing department and will be placed in wards requiring their use, for nourishment and patients' treatment. Items of this nature will enable nursing personnel to perform their duties in a more efficient manner.

01851

LINE-ITEM EXPLANATIONS

01851

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

BUD-OBJECT 2261-CONT'D.

050592 Shelving Units \$12,220

These items will be for the Pharmacy Dept., shelves and cabinets to provide safe and adequate storage space for drugs and other medication.

BUD-DIRECT 2261 FOOD PREPARATION \$40,000

050642 2 - Household Refrigerators \$1,200

These units are intended to replace the existing refrigerators now in use in Ward B-6 and 10, which are over 20 years old and require frequent repairs. The inside and outside finish of the old units are badly pitted and difficult to clean. Spare parts are difficult to obtain.

050652 1 - Garbage Disposer 14 H.P. \$1,100

050663 1 - Garbage Disposer 2 H.P. \$4,600

These units are to replace equipment which are continually having breakdowns. There are presently 24 disposal units in use in the hospital which are over 15 years in service and parts are becoming increasingly difficult to obtain. We are trying to systematically replace these old units to prevent a disruption of ward food service.

050672 1 - Refrigerator \$1,100

This is for use in the patients kitchen for storing sensory motor training and treatment items. It will also be used by patients in their evaluation and training in household activities.

050682 1 - Walk-In Freezer \$10,000

This equipment will be used by the Food Service Dept. for storing bulk purchases of pre-cut perishable foodstuffs. The hospital does not have adequate storage space for frozen items.

Object Object Title and Explanation of Change

This is also in line with our program of modernizing and improving the preparation and serving meals to patients. The Food Services Dept., for instance, has recently inaugurated a centralized tray system of serving patients meals.

050692 1 - Twin Set Jet \$ 800

This piece of equipment will provide an inexpensive cold drinks alternative to milk and improve cafeteria business with increased beverage sales with meals. The hospital cafeteria has been set up for the convenience of patients' visitors and hospital staff and employees, there being no cafeteria establishment within the immediate vicinity of the hospital.

050702 1 - Toaster \$ 900

050712 1 - Microwave Oven \$ 800

050722 1 - Refrigerator Pie \$1,420

050732 1 - Electric "Globe" Meat Slicer Model 500 \$1,350

050742 1 - "Fryolator" Frier \$1,250

These pieces of equipment will up-grade the Food Services Dept.'s needs in preparing and serving meals to the patients and visitors. This is also a part of that department's on-going program of modernizing and improving food services.

050752 1 - Food Shelves \$9,000

Shelves are necessary to provide stacking space for fast moving inventory items, and also provide readily accessible storage space for non-perishables.

050762 30 - Round Table Tops \$6,000

These pieces of equipment will replace old, worn out table tops and improve the social and dining atmosphere of the patients in the ambulatory dining room.

01852

LINE-ITEM EXPLANATIONS

01852

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

SUB-OBJECT 2270 BOOKS - LIBRARY \$ 1,400

This account is for the purchase of medical and technical books for our library. It will keep our medical and nursing staff abreast of recent medical technological advances.

SUB-OBJECT 2271 RECREATIONAL - ATHLETIC \$ 2,510

850772 1 - Incline Mat \$ 180

For use in our Physical Therapy Dept., excellent for rolling, tumbling and crawling exercise activities. Safe, soft foam mats encourage patient participation in mobility.

850782 1 - Guthrie-Smith Suspension Gear \$ 650

The Physical Therapy Department has a suspension apparatus but lacks a suspension gear, which is very useful in giving patients gravity-free exercises. This equipment will also encourage patient participation in mobility exercises.

850792 1 - Wheel Chair Exerciser Unit \$1,680

For use in the Physical Therapy Department. This is an exercise cage equipped with pulleys and other exercise equipment, where non-ambulatory patients confined to wheelchairs can engage in exercises effecting the lower and upper extremities.

MAYOR'S COMMENTS:

\$300,000 reduction in equipment due to budget constraints.

Object Object Title and Explanation of Change

Object Object Title and Explanation of Change

110 CENTRAL SHOP

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
\$7,150	\$7,150	\$7,150	\$7,150	\$6,870

Last Fiscal Year's Budget \$6,900

Anticipated Inflationary Increase
In cost and age of vehicles - 10%

Total	\$7,150
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Recommended By Our Mayor's Authorized

shop - FY 1968-69	\$7,150
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A slight increase of \$600 is requested to cover anticipated rise in cost of labor and materials. We foresee more frequent breakdown and replacement of parts considering the age and heavy usage of our vehicles.

Transfer to 1100 - Services of Other Departments.

MATERIALS FUNDING

Adjustment is made to reflect passage of Proposition P.

110 REPAIRS REPAIR

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
\$107,697	\$107,697	\$107,697	\$107,697	\$107,697

SUB-OBJECT 1100 - REPAIRS REPAIR

Maintenance and Repair of Elevators

Old Elevator 60	\$17,302
Stainless Elevator 70	\$1,079
Old Total	\$18,381
Anticipated Repair Increase - 10%	4,116
TOTAL	\$22,497

01853

LINE-ITEM EXPLANATIONS

01853

PUBLIC HEALTH

Department: _____

Division: _____ LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

310-BUILDING REPAIR (cont'd.)

The Bureau of Building Repair, Department of Public Works, indicated a 10-10% increase in labor and material cost during FY 1980-81. We have included in our estimate a 10% safety factor.

BUD-O-15 3100 BUILDING MAINTENANCE PAINTING
BY TRAFFIC PAINTERS (EST.) \$40,000

Last FY1979-80 = \$17,114.

320 DPH - NON-MEDICAL SERVICES - LHM

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
\$421,000	\$421,000	\$421,000	\$421,000	\$621,000

This account is used to purchase the hospital meat compliment. As with other foodstuffs, prices continue to escalate. No increase for this item was requested during the FY's 1978-79 and 1979-80. Prices since then have drastically increased by almost 40%.

Prior year's approved budget was \$100,000.

MAYOR'S COMMENTS

Approve as requested.

LAUNDRY - EMERGENCY HOSPITAL

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
\$20,776	\$20,776	\$20,776	\$20,776	\$20,776

This appropriation is used to provide personnel to do the laundry of the Emergency Hospital. There,

2 = 2/00 Laundry Workers

\$100 x 20.1 Pay Periods x 2 = \$20,776
(Rounded off)

Object Object Title and Explanation of Change

MAYOR'S COMMENTS:

Approve as requested.

01854

LINE-ITEM EXPLANATIONS

01854

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

Object Object Title and Explanation of Change

010 PERMANENT SALARIES - MISCELLANEOUS

	1st Base	2nd Increment	3rd Increment	Mayor's
2,818,174	2,818,174	2,818,174	2,818,174	1,426,398

MAYOR'S COMMENTS:

Clarendon Hall opening deferred from 10/80 to 1/81.

011 HOLIDAY PAY - REGULAR

	1st Base	2nd Increment	3rd Increment	Mayor's
\$110,939	\$110,939	\$110,939	\$110,939	55,131

This account will provide funding for Holiday Pay for permanent employees who may be required to work during holidays, and for those whose work schedules fall on holidays.

A. Administration

Class	Position Title	Amount
2390	Central Processing Tech.	
	5x\$70.07X11 Days	\$4,422
	5x\$70.05X64X11 Days	276
		\$4,698

Object Object Title and Explanation of Change

Class	Position Title	Amount
0204	Institutional Policemen	
4X\$12,00X11 Days	31,684	
4X\$12,00X64X11 Days	220	\$3,871

B. Orderly

2102	47X\$66.00X11 Days	\$34,507	
	47X\$66.00X64X11 Days	2,162	\$36,749

C. Nursing

2120	MX\$102.15X11 Days	\$42,699	
	MX\$102.15X64X11 Days	2,167	\$45,066

D. Porters

2146	25X\$70.15X11 Days	\$19,146	
	25X\$70.15X64X11 Days	1,209	\$20,355

MAYOR'S EXPLANATION

Clarendon Hall opening deferred from 10/80 to 1/81.

010 TEMPORARY - NURSES

1st Base	2nd Increment	3rd Increment	4th Increment	Mayor's
\$22,271	22,271	22,271	22,271	11,108

As mandated by California state law, registered nurses and licensed vocational nurses are required to meet continuing educational requirements and are allowed a maximum educational leave of 40 hours (5 days) each year. In accordance with the regulations of the salary standardization ordinance, Item 11, A.1 (b), and also for physicians and therapists as provided in the annual salary ordinance.

Class	Position Title	Amount
2120	10 Registered Nurses	
	50,110 (daily rate) X 5 Days X 10	15,772
2222	6 Head Nurses	
	50,270 (daily rate) X 5 Days X 6	1,757

01855

LINE-ITEM EXPLANATIONS

01855

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

Object Object Title and Explanation of Change

020 TEMPORARY SALARIES Cont'd.

<u>Class</u>	<u>Position Title</u>	<u>Amount</u>
2230	1 Physician	\$ 822
	\$145,700X5DaysX1	
2450	1 Pharmacist	\$ 554
	\$10,120X5DaysX1	
		<u>19,910</u>

MAYOR'S COMMENTS:

Clarendon Hall opening deferred from 10/80 to 1/81.

060 MANDATORY FRINGE BENEFITS

<u>Base</u>	<u>1st Increment</u>	<u>2nd Increment</u>	<u>3rd Increment</u>	<u>Mayor's</u>
904,681	904,681	904,681	904,681	277,800
600 Retirement				
652,806	652,806	652,806	652,806	
606 Social Security				
187,710	187,710	187,710	187,710	
610 Health Benefits				
\$ 91,951	\$ 91,951	\$ 91,951	\$ 91,951	
620 Unemployment Insurance				
11,806	11,806	11,806	11,806	
621 Unemployment Ins. Administration				
\$ 144	\$ 144	\$ 144	\$ 144	
999,681	999,681	999,681	999,681	

Object Object Title and Explanation of Change

Mandatory fringes calculated based on Controller's instructions.

MAYOR'S COMMENTS:

Clarendon Hall opening deferred from 10/80 to 1/81.

100 PROFESSIONAL SERVICES

<u>Base</u>	<u>1st Increment</u>	<u>2nd Increment</u>	<u>3rd Increment</u>	<u>Mayor's</u>
\$47,200	\$47,200	\$47,200	\$47,200	23,451

SUB-OBJECT 100 - PROFESSIONAL SPECIAL SERVICES

1. Computer print-out for medication, administration, recordation and treatment record on a monthly basis for 170 patients. This service is an expansion of an automated drug renewal procedures in the Main Hospital, and will assure completeness and legibility, and reduce nursing time on clerical work

\$1,000X170patientsX12months	\$6,120
Anticipated cost increase 12%	735
	\$ 6.855

2. Postal expenses estimated \$9.30 per package, certified mail to Portland, Oregon - sending out and receiving (2 mailings per month) of medication and treatment records for 8 wards, estimate 10 packages X \$9.30 X 2 X 12 months. \$ 9,090

170patientsX12monthsX\$0.12/mail to be served	\$22,340
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3. Aladdin Tray Service for Clarendon Hall Patients 170patientsX12monthsX\$0.12/mail to be served \$22,340

4. Other anticipated expenses - inspection and adjustment of bio-medical equipment	\$ 770
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5. Contract modification for ARA food services contract- \$15,000

TOTAL	\$47,200

MAYOR'S COMMENTS:

Clarendon Hall opening deferred from 10/80 to 1/81.

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
\$22,980	\$22,980	\$22,980	\$22,980	11,461

SUB-OBJECT 1218 OFFICE EQUIPMENT MAINTENANCE

This Sub-O.E. is for the normal maintenance and repair of office equipment, i.e., typewriters, etc.

SUB-OBJECT 1219 OTHER EQUIPMENT MAINTENANCE

This Sub-O.E. is for the repair and maintenance of different equipment that will be used at Clarendon Hall, such as nursing equipment - Bennett Respirator, sterilizers, hydraulic lifts, etc.

Also, for the repair and preventive equipment such as the patients nourishment stations, several utensil boiling sanitizers, medical station and other expensive equipment.

SUB-OBJECT 1221 SCAVENGER SERVICES

Estimated scavenger services, pick up garbage and refuse @ \$500 per month, Clarendon Hall area. Clarendon Hall will be housing 170 patients.

SUB-OBJECT 1223 - PEST CONTROL

This Sub-O.E. is necessary to arrest and minimize the growth and increase of common household pests, which could attain intolerable levels without adequate and proper control measures.

It has been our experience that once a week spraying of the wards and administrative offices at the main hospital building is not adequate to control the growth and spread of common household pests. Twice a week spraying would probably prove to be more effective.

Object Object Title and Explanation of ChangeSUB-OBJECT 1269 OTHER CURRENT EXPENSES

This Sub-O.E. is for uniform allowance

Base	1st positions	2nd positions	3rd
Suprv. Nurses	11 positions	11 positions	41
	X \$100 for uniform allowance		
	11,000	11,000	44,000
	contingencies		
	11,000	11,000	44,000
	\$6,100		

120 OTHER CURRENT EXPENSES

Clarendon Hall opening deferred from 10/30 to 1/31.

120 OTHER CURRENT EXPENSES

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
\$25,742	\$25,742	\$25,742	\$25,742	12,849

SUB-OBJECT 1211 ELECTRIC, HEAT & WATERSUB-OBJECT 1212 - TELEPHONE

This Sub-O.E. is for the following telephone expense at Clarendon Hall:

Regular Telephone Monthly Service	\$1,100
Installation of 20 new telephone	
local nursing stations and	
offices - 1 time charge	700
Monthly service charge for 20 new	
local - \$19 x 12	468
Installation to the hospital switch	
board	700
Total (Bounded off) Inflationary	
factor - 10%	\$5,742

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL-CLARENDON HALL

Object Object Title and Explanation of Change120 OTHER CURRENT EXPENSES Cont'd.

The Clarendon Hall building, which is presently undergoing reconstruction and repairs, will require additional telephone locals to be located at the nurses stations and offices, and will require a modification to the hospital's telephone switchboard to accommodate these additional locals. The present capacity of the switchboard is for 240 locals, 244 of which are now in use. New telephone equipment is also needed.

All the above are amounts in addition to the regular monthly telephone charges.

BAYOR'S COMMITTEE

Clarendon Hall opening deferred from 10/30 to 1/01.

110 EQUIPMENT & SUPPLIES

Item	Ind	Ind	Ind	Ind
Baro	Increment	Increment	Increment	Baro's
\$190,455	9,900,455	8,190,455	\$190,455	190,726

SUB-OBJECT 1101 OFFICE SUPPLIES

This Sub-O.E. is used for the purchase of office stationery and other supplies, including printed forms such as medication and treatment sheets, billing forms/invoices, etc.

SUB-OBJECT 1105 LABORATORY SUPPLIES

\$ 600

This Sub-O.E. is for the purchase of small occurring items such as pipettes, test tubes, Pyrex glass, needles, syringes, chemical reagents, etc.

SUB-OBJECT 1106 HOUSEHOLD/CLEARING

\$56,100

This Sub-O.E. is for the following:

1. Household necessitites - toilettries, including tissue paper, paper towels,

Object Object Title and Explanation of Change

scouring powder, detergents, etc. \$11,000

2. Cleaning materials and supplies - floor and wall cleaning materials, wax strippers, wax applicators, mop rags, disinfectants, etc. \$ 6,600

3. Household furnishings and appliances - furnishings and supplies such as cubicle curtains, window drapes for patients rooms, corridors, beauty salon, shower and tub rooms, and other areas, including patients recreational areas - \$38,500

\$56,100

Clarendon Hall has a total of 117,000 sq. feet to be maintained.

SUB-OBJECT 1105 MEDICAL-DENTAL

\$42,400

This Sub-O.E. is for the purchase of nursing supplies such as bandages, swabs, sterile products of all types, syringes, Intravenous fluids, etc., and for hospital items such as replacement for worn out slings for our hydraulic lifts, protective pads for swivel bars, barrel and wheelchair cushions, padded webstraps, etc., which are all vital items needed for the nursing care and comfort of the hospital patients.

SUB-OBJECT 1367 RADILOGY SUPPLIES

\$ 2,200

This Sub-O.E. is for X-Ray supplies at Clarendon Hall. The price of X-Ray has gone up dramatically during the past year.

SUB-OBJECT 1101 PHARMACEUTICALS

\$52,540

This amount is based on an estimated requirement for patients to be housed at Clarendon Hall.

SUB-OBJECT 1369 INSTITUTIONAL LINEN

\$41,320

This Sub-O.E. is for the purchase of patients clothing and other wearing apparel such as pajamas, hospital linen, etc., for patients at Clarendon Hall.

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

Object Object Title and Explanation of Change130 MATERIALS & SUPPLIES Cont'd.SUB-OBJECT 1370 FOOD PROCESSING SUPPLIES \$5,500

This Sub-O.E. is for the purchase of different dining and kitchen utensils such as food-pans, trays, assorted disposable dishes, food warmers, coffee pots/dispensers, hot plates, etc.

SUB-OBJECT 1374 UNIFORMS \$1,520

This Sub-O.E. is for the four (4) new budget for Institutional Policemen to be assigned to Clarendon Hall -

1. Uniform Allowance - \$280 x 4	\$1,120--
2. Rain gear, including rain coats, overshoes, pants, cap-covers, etc. - \$50 x 4	200
3. Leather gear, including gun belt, handcuff case, cartridge, container, key ring holder, etc. \$45 x 4	200

TOTAL \$1,520

Uniform allowances and equipment are authorized under the Annual Salary Ordinance - Sec. IV Q.

SUB-OBJECT 1390 OTHERS \$1,320

This Sub-O.E. is for the purchase of training aids and devices in connection with a self-help program to encourage patients to maintain self care independence.

SUB-OBJECT 1371 FOODSTUFFS \$109,195

This Sub-O.E. is our anticipated subsistence requirement, other than meat, for Clarendon Hall, which is expected to house 170 patients. Foodstuffs prices has dramatically risen during the past year, inflation rate is almost 35% on most food items.

Object Object Title and Explanation of Change

MAYOR'S CONVENTION

Clarendon Hall opening deferred from 10/80 to 1/81.

220 EQUIPMENT

Code	1st Increment	2nd Increment	3rd Increment	Mayor's
\$26,100	\$26,100	\$26,100	\$26,100	\$26,100

SUB-OBJECT 2250 HOSPITAL EQUIPMENT \$10,500

050002 6 - Ice Cubers

For use of the nursing staff. The Ice machine will make readily available Ice cubes for the use of our patients for food juices and drinking water during meal times and also for certain nursing care procedures, i.e., Ice bags, etc.

SUB-OBJECT 2251 HOSPITAL \$15,000

050002 2 - General Washers (autoclaves, stainless steel w/dividers & doors) \$7,000
050002 2 - General Washer (autoclave, AMICO) \$8,000

For use in our laundry department. In the washing and cleaning of drinking utensils. The Washer (autoclave with shelves and doors) are for regular washing and sterilizing patients' linens and utensils. These are designed to maintain and afford a sanitary method of cleaning patients' utensils.

050012 2 - Ice Cube Machines \$ 100

These machines are issued through our Central Supply and are used in cases where nutrition is required, primarily with the critically ill patients. These machines are an essential part of their care.

01859

LINE-ITEM EXPLANATIONS

01859

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

Object Object Title and Explanation of Change

220 EQUIPMENT (Cont'd.)

05092% 1 - Molded Whirlpool Bath \$1,770

This is for one Physical Therapy Department and is required to treat the lower and upper extremities to promote healing of wounds, to reduce pain or increase the range of motion of the extremities. This equipment does not require plumbing connections and can be moved or transported to different locations, when needed.

05094% 1 - Intermittent Compression Unit
 Complete with Pneumatic Sleeves
 \$1,400

This is a special item for the Physical Therapy Department, for the effective management of lymphedema and peripheral vascular conditions. It is also used for the preventive care of patients' skin.

MAYOR'S COMMENTS

A.A.R.

311 MAINTENANCE & REPAIR

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
\$25,000	\$25,000	\$25,000	\$25,000	12,968

This is an estimated amount for the maintenance and repair of two (2) elevators and for routine on-going maintenance and upkeep of Clarendon Hall.

MAYOR'S COMMENTS

Clarendon Hall opening deferred from 10/80 to 1/81.

Object Object Title and Explanation of Change

328 DPH - NON-MEDICAL SERVICE

Base	1st Increment	2nd Increment	3rd Increment	Mayor's
\$73,315	\$73,315	\$73,315	\$73,315	36,569

This is our anticipated meat requirement for Clarendon Hall. As with foodstuffs, the price of meat has gone up with an inflationary rate almost 35%.

MAYOR'S COMMENTS:

Clarendon Hall opening deferred from 10/80 to 1/81.

01860

01860

HSD-BUDGET REPORT 102-C

RUN NBR: 79/13/26

DATE: 06/13/00

* DEPARTMENT LEVEL *

TIME: 10:52

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 03 PUBLIC HEALTH CENTRAL OFFICE

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 2

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT

103

PUBLIC HEALTH CENTRAL OFFICE

	1970-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAJOR'S RECOMM.
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DEPARTMENT REVENUE SUMMARY-BUDGETED:

GENERAL FUND REVENUES - CREDITED TO DEPT	4,057,423	20,891,905	20,891,904	34,155,139	34,155,139	34,155,139	34,155,139	34,037,984
GENERAL FUND UNALLOCATED	12,144,039	10,393,703	9,074,062	11,745,469	11,503,034	11,033,007	10,734,705	11,603,500
TOTAL BUDGETED	16,202,262	18,490,122	19,017,035	22,409,000	22,652,305	23,121,457	23,420,954	22,434,476
NON-BUDGETED OPERATING	3,442,776	3,005,270	3,706,000	1,007,405	1,037,405	1,007,405	1,007,405	0
TOTAL DEPARTMENT	19,645,030	21,503,400	23,103,035	24,297,205	24,639,710	25,000,062	25,307,259	22,434,476

DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:

LABOR COSTS	10,020,362	11,913,066	13,076,613	14,323,665	14,661,005	14,903,968	15,175,645	14,275,579
OVERHEAD	9,052	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	2,295,642	2,066,721	2,009,302	4,676,711	4,722,715	4,722,814	4,761,450	4,119,440
OTHER CURRENT EXPENDITURES	1,429,044	1,406,751	1,661,769	1,663,930	1,672,102	1,699,028	1,707,054	1,704,194
EQUIPMENT/CAPITAL OUTLAY	20,607	4,035	17,035	9,035	9,035	9,035	9,035	8,400
SERVICES OF OTHER DEPARTMENTS	2,399,393	2,307,927	2,336,000	1,705,701	1,705,701	1,705,701	1,705,701	1,776,863
RECOVERIES	31,021	0	163,103	0	0	0	0	0
TOTAL BUDGETED	16,202,262	18,490,122	19,017,035	22,409,000	22,652,305	23,121,457	23,420,954	22,434,476
NON-BUDGETED OPERATING	3,442,776	3,005,270	3,706,000	1,007,405	1,037,405	1,007,405	1,007,405	0
TOTAL DEPARTMENT	19,645,030	21,503,400	23,103,035	24,297,205	24,639,710	25,000,062	25,307,259	22,434,476

DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:

PERMANENT POSITIONS	564	572	605	569	576	569	566	563
TEMPORARY POSITIONS	36	17	17	13	13	13	13	13
TOTAL BUDGETED	600	589	622	582	589	582	579	566
NON-BUDGETED	38	34	36	10	10	10	10	0
TOTAL DEPARTMENT	638	623	658	500	507	500	517	566

01861

U1861

MDO-BUDGET REPORT 102-C

RUN NO: 79/13/26
DATE: 06/12/80
TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT: 03 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 2

■ DIVISION LEVEL ■

FOR FISCAL YEAR 1980-81 : PHASE C

PROGRAM STRUCTURE

ORGANIZATION STRUCTURE

MSA 1 93 COMMUNITY HEALTH GROUP

DEPARTMENT : 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION : 8300 PUBLIC HEALTH CENTRAL OFFICE

DEPARTMENTAL PROGRAM SUMMARY *

1. NSA:	COMMUNITY HEALTH	Department		PUBLIC HEALTH					
		DIVISION	ADMINISTRATION	SPECIAL PROJECTS	1	2	3	4	5
	Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980 B1 Rate	First Increment	Second Increment	Third Increment	Mayor's Recommended
2.	DOWNTOWN BRANCH SR. CITIZEN CENTER	18,867	16,929	16,929	10,692	11,105	11,970	15,1070	15,1078
3.	DEVELOPMENTAL DISABILITIES COUNCIL	26,000	25,080	25,080	20,810	21,318	21,079	23,826	21,1026
4.	BAYVIEW HUNTERS PT. AMBUL. HEALTH CENTER	117,593	106,513	106,513	106,513	106,513	106,513	106,513	106,513
5.	NORTH MARKET SR. SERVICE PROJECT	101,158	97,168	97,168	80,499	82,391	82,399	92,109	92,009
6.	HAIGHT ASHBURY FREE CLINIC	88,000	83,600	83,600	69,180	71,060	74,916	79,920	79,920
7.	SEXUAL TRAUMA CENTER	19,205	26,400	16,910	65,000*	65,000*	65,000*	65,000*	65,000*
8.	SICKLE CELL PROGRAM	11,088	10,539	0	0	0	0	0	0
9.	CALIFORNIA LEAGUE FOR HANDICAPPED	32,390	30,723	30,723	25,500	26,115	28,265	29,107	29,107
10.	ADMINISTRATION	1,110,188	1,117,000	1,121,000	1,162,199	1,162,199	1,162,199	1,162,199	1,200,700
11.									
12.									
13.									
14.									
15.									
16.									
17.	Department Expenditures	1,564,819	1,501,966	1,704,195	1,701,712	1,701,203	1,701,151	1,701,562	1,676,297

*Amount to budget request, \$16,910

* Excludes Transfers and Contributions

01863

01863

MDO-BUDGET REPORT 102-C

RUN ID#1 79/13/26

DATE: 06/12/80

DIVISION LEVEL

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 03 PUBLIC HEALTH CENTRAL OFFICE

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 3

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

HSA 1 93 COMMUNITY HEALTH GROUP

***** ORGANIZATION STRUCTURE *****

DEPARTMENT : 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION : 0301 ADMINISTRATIVE OFFICE

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
DIVISION REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	1,575,927	1,593,966	1,704,395	1,760,732	1,766,203	1,785,351	1,793,552	1,676,297
DIVISION EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	714,519	752,715	813,608	868,622	868,622	868,622	868,622	780,382
CONTRACTUAL SERVICES	139,935	132,136	115,636	143,834	143,834	143,834	143,834	121,834
OTHER CURRENT EXPENDITURES	666,898	695,428	743,964	715,565	721,036	740,104	748,385	744,685
EQUIPMENT/CAPITAL OUTLAY	20,011	0	0	0	0	0	0	0
SERVICES OF OTHER DEPARTMENTS	26,566	13,687	31,187	32,711	32,711	32,711	32,711	29,396
TOTAL BUDGETED	1,575,927	1,593,966	1,704,395	1,760,732	1,766,203	1,785,351	1,793,552	1,676,297
TOTAL DIVISION	1,575,927	1,593,966	1,704,395	1,760,732	1,766,203	1,785,351	1,793,552	1,676,297

***** DIVISION EMPLOYMENT SUMMARY-BUDGETED:

PERMANENT POSITIONS	35	37	36	27	27	27	27	27
TEMPORARY POSITIONS	2	2	2	0	0	0	0	0
TOTAL BUDGETED	37	39	38	27	27	27	27	27
TOTAL DIVISION	37	39	38	27	27	27	27	27

01864

01864

DIVISION SUMMARY BY MAJOR CATEGORY

1. FSA: COMMUNITY HEALTHDepartment: PUBLIC HEALTH
Division: ADMINISTRATION

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department	\$ 67,113	672,301					
4. General Fund Unallocated	1,497,726	921,665	1,704,195	1,760,732	1,766,203	1,785,351	1,793,552
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues	1,564,839	1,593,966	1,704,195	1,760,732	1,766,203	1,785,351	1,793,552

Program Expenditure Summary

10. Labor Costs	\$ 691,104	752,715	797,540	860,622	860,622	860,622	860,622
11. Overhead	120,610	112,116	115,616	141,034	141,034	141,034	141,034
12. Contractual Services	710,941	695,420	694,464	719,567	721,016**	740,104**	740,104**
13. Other Current Expenditures							
14. Equipment/Capital Outlay							
15. Services Of Other Departments	26,104	13,687	11,107	32,711	32,711	32,711	32,711
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	1,564,839	1,593,966	1,704,195	1,760,732	1,766,203	1,785,351	1,793,552

* Excludes \$65,579 in revised appropriation not available to Special Projects program.
** Includes an additional \$20,066 for Increase in Sexual Trauma Special Projects to \$65,000. Not in budget plan.

Program Employment Summary

21. Permanent Positions	35	35	37	27	27	27	27
22. Temporary Positions	-	-	-	-	-	-	-
23. Inter-Departmental Work Order Positions	-	-	-	-	-	-	-
24. Budgeted Positions	30	30	25	27	27	27	27
25. Non-Budgeted Positions	5	5	12	0	0	0	0
26. Total Program Positions	35	35	37	27	27	27	27

01865

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MA: COMMUNITY HEALTH
 2. Program:

Department: PUBLIC HEALTH
 Division: ADMINISTRATION

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenue - Credited to Department	\$ 67,113	483,072	483,072				
4. General Fund Unlocated	1,063,075	693,932	738,782	1,362,192	1,362,192	1,362,192	1,362,192
5. Special Fund Revenue - Transferred to Gen'l Fund							
6. Special Fund Revenue - Used By Department							
7. Budgeted Revenue	1,130,188	1,177,004	1,221,054	1,362,192	1,362,192	1,362,192	1,362,192

Program Expenditure Summary	\$	1978-79	1979-80	1979-80	1980-81	First	Second	Third
10. Labor Contracts		691,104	752,715	797,530	868,622	868,622	868,622	868,622
11. Overhead		0	0	0	0	0	0	0
12. Contractual Services		128,610	132,136	115,636	143,834	143,834	143,834	143,834
13. Other Current Expenditures		204,290	270,466	277,501	317,032	317,032	317,032	317,032
14. Equipment/Capital Outlay		0	0	0	0	0	0	0
15. Services Of Other Department		26,104	13,687	31,187	32,711	32,711	32,711	32,711
16. Work Order Recoveries		0	0	0	0	0	0	0
17. Debt Service		0	0	0	0	0	0	0
18. Budgeted Expenditures		1,130,100	1,177,004	1,221,054	1,362,192	1,362,192	1,362,192	1,362,192

Program Debt Summary	35	35	37	27	27	27	27
21. Permanent Bond Issue							
22. Temporary Bond Issue							
23. Inter-Departmental Work Order Bond Issue							
24. Budgeted Bond Issue	30	30	25	27	27	27	27
25. Non-Budgeted Bond Issue	2	2	12				
26. Total Program Bond Issue	35	35	37	27	27	27	27

01867

01867

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MCA: COMMUNITY HEALTH
2. Program: Health Projects

Department: Public Health
Division: Administration - Special Projects

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
3. General Fund Revenue - Credited to Department	\$ -	182,222	182,222	186,507	185,289	188,711	190,376	
4. General Fund Disbursed	434,631	227,233	227,233	212,026	218,725	234,441	240,977	
5. Special Fund Revenue - Transferred to Gen'l Fund								
6. Special Fund Revenue - Used By Department								
7. Budgeted Revenue	434,631	416,962	416,962	320,523	101,894	123,152	132,152	

** Includes \$20,000 to increase funding over amount in budget for Sexual Trauma Center*

Program Expenditure Summary

10. Labor Costs							
11. Overhead							
12. Contractual Services							
13. Other Current Expenditures							
14. Equipment/Capital Outlay	434,631	416,262	416,262	398,533	404,004	422,152	411,151
15. Services of Other Departments							
16. Work Order Recoveries							
17. Debt Services							
18. Budgeted Expenditures	434,631	416,262	416,262	398,533	404,004	422,152	411,151

^{**}Includes amounts shown in O.R. 201 not available for special projects.

Program Deployment Summary

01868

01868

WORK PROGRAM1. MSA: COMMUNITY HEALTHDepartment: Public Health2. Program: Special Projects - Downtown Branch Sr. citizensDivision: Administration

3. Program Description: A multi-service operation providing health maintenance services, social services, meals, outreach, escort, recreation and socialization activities to persons 60 and older who reside mainly in the downtown area of the City. Health services are: blood pressure screening, telephone reassurance, health education and exercise programs.

10. _____
 11. _____
 12. _____

Output Measure

	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
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13. Client health contacts _____
 14. _____
 15. _____
 16. _____
 17. _____
 18. _____
 19. _____
 20. _____

•	5040	4181	4265	4786	4740
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• Total agency client contacts in 1978-79 were 34,100. In 1980 service unit was re-defined and reporting re-designed to separate out health services.

01869

01869

WORK PROGRAM

1. HRB - COMMUNITY HEALTH
2. Program Special Projects - Developmental Disabilities Council
3. Program Description - A central forum and communication network for service agencies, consumer organizations and concerned individuals to improve quality of life for persons with special developmental needs, through planning, coordination, information and advocacy. Designated by Board of Supervisors as official county planning and coordinating body for developmentally disabled (including mental retardation, epilepsy, autism, cerebral palsy, neurological disabilities of a substantially handicapping nature.)
- 4.
- 5.
- 6.
- 7.
- 8.
- 9.
- 10.
- 11.
- 12.

Department: Public HealthDivision: Administration

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Months of operation</u>	12	12	6	7	7.25	7.50
14. <u>Information and referral requests</u>	300	320	190	160	160	165
15.						
16.						
17.						
18.						
19.						
20.						

01870

01870

WORK PROGRAM1. MSA: COMMUNITY HEALTHDepartment: PUBLIC HEALTH2. Program: Special Projects - Bayview-Hunters Point
Ambulatory Health Center (Southeast Health Center)Division: Administration

3. Program Description: Provides primary, comprehensive, family-oriented health care to residents in the Bayview-Hunters Point district. Through San Francisco General Hospital outpatient and inpatient units, full back-up services, all necessary laboratory and x-ray studies, outpatient consultation, and inpatient care are available. Evening and weekend coverage are provided using the common answering service through which Center and Family Health Center physicians are contacted.

12.

Output Measure

	1978-79 Actual	1979-80 Revised	1980-81 None	First Increment	Second Increment	Third Increment
--	-------------------	--------------------	-----------------	--------------------	---------------------	--------------------

13. A. Visits

19,500	21,667	21,667	21,667	21,667	21,667
--------	--------	--------	--------	--------	--------

14.

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01871

01871

WORK PROGRAM1. ~~PHM: COMMUNITY HEALTH~~2. ~~Program Special Projects - North of Market St. Service Project~~

3. ~~Program Description: A wide range of services to low-income residents of the neighborhood including medical clinic and pharmaceuticals, home health, physical therapy (clinic and home visits), medical outreach and follow-up, and podiatry clinic, dental screening, telephone reassurance, alcohol programs, discharge planning.~~

4.

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12.

Department: Public HealthDivision: Administration

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Patient Contact	<u>13,230</u>	<u>17,180</u>	<u>8,770</u>	<u>9,988</u>	<u>10,597</u>	<u>11,206</u>
14.						
15.						
16.						
17.						
18.						
19.						
20.						

01872

01872

WORK PROGRAM1. HSA: COMMUNITY HEALTHDepartment: Public Health2. Program: Special Projects - Haight Ashbury Free ClinicDivision: Administration3. Program Description: General Medical Clinic-Primary care
Examination, screening, diagnosis, treatment, emergency
first aid, lab work and specialty clinics: dermatology,
allergies, podiatry, dental services, gynecology,
psychology, bio-feed back, social services, Information
and referral, counseling.4.
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12.

Output Measure	1980-81	1980-81	1980-81	First	Second	Third
	Actual	Revised	Base	Increment	Increment	Increment
13. <u>Patient Visits</u>	11,040	11,200	9,100	9,300	10,100	10,600
14.						
15.						
16.						
17.						
18.						
19.						
20.						

01873

01873

WORK PROGRAM1. Program Community Health2. Program Special Projects - Sexual Trauma Center

3. Program Description - Goal: To provide primary care, evidence collection, ED tests and treatment to adult victims of sexual assault.

4. Service Delivery: 24 hour, 7 day medical counseling to adult victims in a non-judgmental, supportive environment.

5. Point of Outreach and Education: Information and referrals.

6. All in accordance with California State Protocol, and

7. legislative mandates.

Department: PUBLIC HEALTHDivision: AdministrationOutput Measure

	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. a. Victims treated at intake	468	516	571	571	571	571
14. Second treatment, medical and counseling (unduplicated)	224	258	285	285	285	285
15. follow-up						
16. Counseling follow-up	50	75	94	94	94	91
17. Total	752	849	950	950	950	950
18. b. Follow-up counseling telephone calls (3-6 calls per victim)	2240-2800	2280-3196	2820-3384	2820-3384	2820-3384	2820-3384
19.						
20.						

01874

01874

WORK PROGRAM1. MSA: COMMUNITY HEALTHDepartment: Public Health2. Program: Special Projects - California League for the HandicappedDivision: Administration3. Program Description: A taxi voucher program to assist low-income disabled San Franciscans in getting to and from medical appointments, limited to people unable to use public transportation verified by a doctor's certificate.7.
8.
9.
10.
11.
12.Output Measure

	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
--	-------------------	--------------------	-----------------	--------------------	---------------------	--------------------

13. One-way trips

1400	1117	1429*	1510	1790	1921
------	------	-------	------	------	------

14.
15.
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* Increased trips funded by agency absorbing more overhead costs.

01875

11

INCREMENT NARRATIVES

01875

Department: Public Health
Division: Administration - Special Projects

Instrument : DASK

Provider funding in the amount of \$198,511 for seven specialized services to supplement the Department's direct services for high risk target groups and geographic areas with special needs. Five will be reduced, one will be funded at 176% of 1979-80, one will be funded at 100% of 1979-80.

lent at 100% of 1979-80.
A. Downtown Branch, Sr. Center = \$10,647

Provide funding at 81% of \$16924, the 1978-79 level. Dr. social worker will be reduced to part-time. Health client contacts will decrease from 5010 to 4101.

Developmental Disabilities Council = \$20,016

Funded at \$13 of \$25,000, the 1979-80 level. In the absence of other funding, this project will terminate in six months. There will be no planning, coordination and rental clearing house for 14,000 developmentally disabled individuals and 70 agencies. The plan mandated by Board of Supervisors will not be completed.

C. North of Market Center Service Project - \$80,649

funded at \$14K of \$97,160, the 1979-80 level. Patient contacts will decrease from 12100 to 8170. Revenue potential of \$20,000 will be lost. Consideration in aging funding of supportive services will be jeopardized. One full-time physical therapist position will be eliminated.

P. Bright Ashbury Line (1/10) = 362, 108

Banded at 8.0% of \$91,600, the 1979-80 fiscal, while state contributed from \$1,000 to \$9,000.

R. California League for the Handicapped - \$25,500

Agency will attempt to absorb administrative overhead from other funds and increase taxi voucher transportation for disabled users by 100 trips.

F. papillae Hunter's Point (southeast) Ambulatory Center - \$100,000

Funded at 100% of 1979-80. In order to maintain critical services in an underserved geographic area.

Q. Sexual Trans. center = 800,000

A 70% increase from \$10,914 in 1979-80 to open the center on a seven-day, 24 hour basis. Provides care staff for three shifts, replaces lost 1981 positions, meets State and Federal protocols.

Increment: Bagg

100 additional victims will be seen at the Center and telephones counselling (5-6 calls per patient) will increase proportionately.

D
FORM 4200

11

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEARDEPARTMENT OF PUBLIC HEALTH-ADMINISTRATION
DEPARTMENT, BOARD, OR COMMISSION

01 FUND GROUP	01001 FUND	03 DEPT	01 DIV	00 SEC
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ADMINISTRATION - MISSION STATEMENT

It is the mission of Central Administration to provide the department with cost effective support services compatible with the goals of each division.

The goal of Administration is to plan, maintain, and manage services which will facilitate the role of our divisions as each strives to solve community health problems and prevent others.

For the first time Central Office Administration has a logical, coherent structure designed to provide support and leadership to the entire department. Four depts with specific responsibilities reflect the integration of all services hereto delivered with considerable difference by each division.

Our objectives for fiscal year 80-81 are

- To coordinate the department's efforts to provide equitable and high quality services to the citizens of San Francisco.
- To provide cost effective, efficient management of the department's resources.
- To enhance the financial management of the department's resources.
- To integrate fully all department functions from pre-hospital care to chronic care of LHM.
- To augment the department's planning and evaluative capacity.
- To promote and foster legislation that will increase the financial resources available to the clients of the department.
- To move ahead with the integration of public health and mental health sources now functioning in one of our five health districts.
- To improve the management of the department and provide resources to those divisions presently undermanaged.

- To improve the operations audit capacity of Central Administration and to avoid service breakdowns caused by inadequate management.
- To develop further the administration's monitoring and analysis of all contracts.

The reorganization of the Department's top Administrative Staff took place in FY 1979-80. The intention was to create positions with department-wide responsibilities reflecting the full integration of all department services. We have taken an additional step in this process with the subission of this budget. All positions which serve the public health services division have been removed from the administrative division of this budget. Those jobs (10) will appear in the appropriate Index. In the past public health-central office has shown a variety of bureaus and services. This year the administration (central office) budget reflects only the department-wide functions relevant in our reorganization.

INCREMENT NARRATIVESDepartment: PUBLIC HEALTHDivision: ADMINISTRATIONINCREMENT: BASEEXPLANATION OF PRIORITIES

The administration budget presented here is based on a number of assumptions outlined below:

- Central office staff (22) must be maintained at 90% of present salary at the present level to provide direction to the operation of the department.
- The integration of the department's mental health and public health services cannot be done without adequate central office staff.
- As consolidation progresses the work load of the unit will increase reducing its ability to maintain the effectiveness of the integration plan.
- The various bureaus operations audit, planning, address vital functions for which there are no alternatives in the department.
- Maintaining the central office staff in difficult fiscal circumstances will avoid duplication in other elements of the department.
- Plan implementation to be facilitated by an adequate central office staff.
- Administration has attempted to keep pace with the increased overhead (postage, telephone, sever service) by reducing personnel salary expenditure and shifting funds to materials, supplies, other services, and contractual services.

IMPACT ON RESOURCES

Budget at this level provides 90% of present salaries. The 10% reduction will be achieved through salary savings. In FY 79-80, 12 positions appeared in this budget. Ten positions have been transferred to Public Health Services so that administration reflects only those with department wide responsibilities. We consider this staffing the minimum necessary to direct the city's largest department. Much less in this division will increase 2 steps in FY 80-81.

1. The department's consolidation will require some output from central administration.
2. As our ad revenue is reduced we become more dependent on other city funding sources. The county health services section of 38.8 for instance requires a detailed plan submitted to the state to qualify for the county's non-compensated costs (FY 79-80 \$4.4 million). This is (properly) the work of the central office staff.

INCREMENT:

Grants are increasingly important to the department. Only the central office can adequately seek them and monitor their effectiveness.

IMPACT ON SERVICES

- A. Service Deliveries - The present level of funding will allow the administration to increase slightly its output in a variety of areas. We foresee however, a much greater demand on central office than this budget will permit. Approximately \$1000 service hours are possible with the level of funding. The following must be accomplished within that restriction.
 - 160 contracts and grants were processed in FY 79-80. We anticipate 250 documents for FY 80-81.
 - 976 disciplinary actions and personnel tasks were performed in 79-80. In 1980-81 we project a minimum of 400 disciplinary and 600-700 personnel tasks. This will be exacerbated by the fiscal circumstances requiring greater time spent on lay-offs, affirmative action mandates, and the civil service rules requiring the review of all contracts.
 - The Operations Audit performed 19 discrete reviews in 79-80. If anything this small unit, (3 analysts) should be increased for FY 80-81.
 - Planning Unit prepares our AN-9 plan and Departmental plan. AN-9 plan is 175 page document which we must produce by state statute to qualify for the county health services fund. Our departmental plan (625 pages) is the blue print for the office that the department will take. We have depended upon only a single staff member with 6 substitute hours to constitute the production of this document.

In assessing the administrative capacity of the department must be maintained and reduced in the future. The demand for central office services will not diminish if the staff is reduced. Backlogs and delays in financial areas will occur. Even now we experience significant delays in processing our own financial transactions, 160 contracts and grants, and related personnel functions. Not only the public but other departments will find unnecessary delays in their dealings with the Department.

Finally, administration is eager to implement FRS in FY 80-81 but the cost will require a significant time allocation in addition to the existing requirements of day to day business.

INCREMENT NARRATIVES

Department	Public Health
Division	Administration

Increment: FIRST

Special Projects (total) - \$404,004

A. Downtown Branch, Senior Center - \$31,385

Contacts will be reduced by 857.

B. Developmental Disabilities Council - \$21,318

Will remain open for seven months.

C. North of Market Senior Service Project - \$82,593

Will regain potential for generating \$20000 revenue. Patient visits will increase by 1200 over 8770 at base level.

D. Haight-Ashbury Free Clinic - \$71,060

Will add 200 patient visits and reach a total of 9500 compared to 11,200 for 1979-80.

E. California League for the Handicapped - \$26,115

Transportation will add 100 more trips but will be unable to meet more than one-third of demand.

F. Bayview-Hunters Point Center - \$106,533

Funded at 100% of 1979-80 in order to maintain critical services in an underserved geographic area.

G. Sexual Trauma Center - \$65,000

A 76% increase from \$36,934 in 1979-80 to open the center on a 7-day, 24-hour basis. Provides care staff for three shifts, replaces lost CETA positions, meets State and Federal protocols. 100 additional victims will be seen at the center and telephone counseling (5-6 calls per patient) will increase proportionately.

Increment: Second

Total Special Projects - \$421,152

A. Downtown Branch, Sr. Center - \$11,970

Total client contacts will be 4586, a deficit of 710 below 1979-80.

B. Developmental Disabilities - \$21,074

Will remain open for one more week.

C. North of Market Senior Service Project - \$89,194

Will add 600 patient contacts with a deficit of 1600 over 1979-80.

D. Haight-Ashbury Free Clinic - \$76,916

Will add 800 patient visits and remain 1000 below 1979-80.

E. California League for the Handicapped - \$26,365

Assuming overhead from other sources, trips will increase by 200, total will be less than half of eligible inquiries.

F. Bayview-Hunters Point (Southeast) Ambulatory Center - \$106,931

Funded at 100% of 1979-80 in order to maintain critical services in an underserved geographic area.

G. Sexual Trauma Center - \$65,000

A 76% increase from \$36,934 in 1979-80 to open the center on a 7-day, 24-hour basis. Provides care staff for three shifts, replaces lost CETA positions, meets State and Federal protocols. 100 additional victims will be seen at the center and telephone counseling (5-6 calls per patient) will increase proportionately.

01879

INCREMENT NARRATIVES

01879

Department: Public Health
 Division: Administration

Increment: Third

Total Special Projects = \$411,351
 (95% of 1978-79)

A. Downtown Branch Senior Center = \$15,078

WILL add 200 additional client health contacts, leaving a deficit of 252 below 1979-80.

B. Developmental Disabilities Council = \$23,826

Because fixed costs were reduced to minimum in 1979-80, at this level the Council would close after 74 months.

C. North of Market Senior Service Project = \$92,109

WILL add 600 patient contacts, total of 11,206 WILL be 2000 below 1979-80.

D. Right Anthony Free Clinic = \$79,420

WILL add 100 patient visits for a total of 10,600 (440 below 1978-79).

E. Paralyzed League for the Handicapped = \$29,187

Agency WILL attempt to absorb administrative overhead from other funds and increase taxi voucher transportation for disabled users by 100-trips.

F. Bayview-Hunter's Point (Southeast) Ambulatory Center = \$106,511

Funded at 100% of 1979-80 in order to maintain critical services in an underserved geographic area.

G. Sexual Trauma Center = \$63,000

A 70% increase from \$16,914 in 1979-80 to open the center on a 7-day, 24-hour basis. Provides case staff for three shifts, replaces lost CTA positions, meets State and Federal protocols. 100 additional victims WILL be seen at the Center and telephone counseling (3-6 calls per patient) WILL increase proportionately.

Increment:

Department: PUBLIC HEALTH

Division: CENTRAL OFFICE/ADMINISTRATION

Effect on Department:

At this level of funding, one EDP Information Analyst is deleted. There are 26 authorized positions in 80-81 down from 35 positions in 79-80. The administrative component was reorganized in 79-80 to create positions with department-wide responsibilities. The reduction of 8 staff merely reflects the transfer of those positions and staff to the appropriate health divisions for which they actually provided service. The Special Projects which are included in the "Administration" budget are service contracts with private agencies.

Effect on Public:

Total Special Project contracts at this level: \$931,153

- 1) Developmental Disabilities Council would continue to provide planning and information Clearinghouse services to 91,000 clients (\$23,826).
- 2) North of Market Senior Center funded at 85% will decrease patient contacts of 11,206 in 79-80 to 11,206. (\$92,109)
- 3) Downtown Senior Center funding at 9% will decrease patient contacts from 5,040 to 4,788 (\$35,078)
- 4) California League for the Handicapped would continue to provide transportation services to clients at present levels. (\$29,187)
- 5) Haight-Ashbury Free Clinic funded at 9% would decrease patient contacts from 11,040 to 10,600 (\$79,420)
- 6) Southeast Ambulatory Center will continue 100% funding and maintain current levels of service (\$106,531)
- 7) Sexual Trauma Center would increase funding from \$16,399 to \$65,000 to assure 24 hour medical care and replace lost CETA positions.

01881

01881

MDO-BUDGET REPORT 102-C

RUN DATE: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

M DIVISION LEVEL *

DATE: 06/12/80

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 4

TIME: 16:06

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

USA 1 93 COMMUNITY HEALTH GROUP

***** ORGANIZATION STRUCTURE *****

DEPARTMENT DIVISION : 83 PUBLIC HEALTH CENTRAL OFFICE
: 0302 ACCOUNTING

	1979-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
DIVISION REVENUE SUMMARY-BUDGETED								
GENERAL FUND UNALLOCATED	1,411,096	1,502,043	1,544,644	1,664,715	1,760,715	1,760,715	1,779,307	1,755,923

DIVISION EXPENDITURE SUMMARY-BUDGETED								
LABOR COSTS	200,668	326,799	344,400	397,571	397,571	397,571	397,571	379,751
CONTRACTUAL SERVICES	31,370	157,824	102,712	926,676	1,022,676	1,022,676	1,041,268	1,041,268
OTHER CURRENT EXPENDITURES	20,721	400	63,635	60,319	40,319	40,319	40,319	40,319
SERVICES OF OTHER DEPARTMENTS	1,090,988	1,016,940	1,016,940	300,149	300,149	300,149	300,149	294,585
RECOVERIES	19,969-	0	83,043-	0	0	0	0	0
TOTAL BUDGETED	1,411,096	1,502,043	1,544,644	1,664,715	1,760,715	1,760,715	1,779,307	1,755,923
TOTAL DIVISION	1,411,096	1,502,043	1,544,644	1,664,715	1,760,715	1,760,715	1,779,307	1,755,923

DIVISION EMPLOYMENT SUMMARY-BUDGETED								
PERMANENT POSITIONS	10	16	16	17	17	17	17	17
TEMPORARY POSITIONS	2	2	2	2	2	2	2	2
TOTAL BUDGETED	20	18	18	19	19	19	19	19
TOTAL DIVISION	20	18	18	19	19	19	19	19

Department: 03 PUBLIC HEALTH CENTRAL OFFICE

Division: ACCOUNTING

Mayor's Recommended

Effect on Department of recommended funding level:
(discuss effect on personnel, organization, revenue, etc.)

There were 18 authorized positions in 79/80 and an increase of one for 80/81 (19). At this level no layoffs would occur and current service would be maintained. This funding level would allow for an EDP Implementation of a revised billing system at Laguna Honda Hospital and the maintenance of EDP services to SFGH. One new position for 80/81 requested was approved (a 1658 Deputy Fiscal Officer). Central Administration reorganized the Accounting Divisions and created this position for 80/81. This position is funded from within the Department by position reclassification and requires no additional ad valorem support.

Effect on Public of recommended funding level: (discuss service consequences in quantitative and qualitative terms)

This unit will maintain or increase current EDP service at Laguna Honda and SFGH, so current level of billing and intake of revenues could be realized. Funding will allow for a Financial Information System at SFGH which will increase accountability and better reflect actual costs and expenditures.

01883

MBO-BUDGET REPORT 102-C
* DIVISION LEVEL *RUN ID#1 79/13/26
DATE 06/12/80
TIME 16106CITY AND COUNTY OF SAN FRANCISCO
DEPARTMENTAL SUMMARY BY MAJOR CATEGORY
FOR FISCAL YEAR 1980-81 : PHASE C

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 5

01883

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MDA 1 93 COMMUNITY HEALTH GROUP

DEPARTMENT
DIVISION : 83 PUBLIC HEALTH CENTRAL OFFICE
: 0303 JAIL MEDICAL SERVICES

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
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DIVISION REVENUE SUMMARY-BUDGETED

GENERAL FUND UNALLOCATED	1,885,661	2,050,102	2,416,905	3,280,516	3,280,516	3,280,516	3,280,516	3,021,110
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DIVISION EXPENDITURE SUMMARY-BUDGETED

LABOR COSTS	556,557	726,698	1,093,501	1,779,312	1,779,312	1,779,312	1,779,312	1,520,086
CONTRACTUAL SERVICES	5,376	10,100	10,100	11,300	11,300	11,300	11,300	11,300
OTHER CURRENT EXPENDITURES	61,001	69,450	69,450	52,050	52,050	52,050	52,050	52,050
EQUIPMENT/CAPITAL OUTLAY	0	0	0	4,000	4,000	4,000	4,000	3,020
SERVICES OF OTHER DEPARTMENTS	1,262,777	1,263,854	1,263,854	1,633,854	1,633,854	1,633,854	1,633,854	1,433,854
TOTAL BUDGETED	1,885,661	2,050,102	2,416,905	3,280,516	3,280,516	3,280,516	3,280,516	3,021,110
TOTAL DIVISION	1,885,661	2,050,102	2,416,905	3,280,516	3,280,516	3,280,516	3,280,516	3,021,110

DIVISION EMPLOYEE SUMMARY-BUDGETED

PERMANENT POSITIONS	32	31	65	67	67	67	67	65
TEMPORARY POSITIONS	76	0	0	0	0	0	0	0
TOTAL BUDGETED	38	39	73	75	75	75	75	73
TOTAL DIVISION	38	39	73	75	75	75	75	73

01884

01884

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health
 2. Program: Gen'l Medical Services

Department: Gen'l Medical Services
 Division: Gen'l Medical Services

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department.	\$ 1,200,516	1,200,516	1,200,516	1,200,516	1,200,516	1,200,516	1,200,516
4. General Fund Unallocated	1,200,516	1,200,516	1,200,516	1,200,516	1,200,516	1,200,516	1,200,516
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues	1,200,516	1,200,516	1,200,516	1,200,516	1,200,516	1,200,516	1,200,516

Program Expenditure Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
10. Labor Costs	\$ 1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312
11. Overhead	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312
12. Contractual Services	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312
13. Other Current Expenditures	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312
14. Equipment/Capital Outlay	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312
15. Services Of Other Departments	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312
16. Work Order Recoveries	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312
17. Debt Service	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312
18. Budgeted Expenditures	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312	1,170,312

Program Employment Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
21. Permanent Positions	1	1	1	1	1	1	1
22. Temporary Positions	1	1	1	1	1	1	1
23. Inter-Departmental Work Order Positions	1	1	1	1	1	1	1
24. Budgeted Positions	1	1	1	1	1	1	1
25. Non-Budgeted Positions	1	1	1	1	1	1	1
26. Total Program Positions	57	57	57	57	57	57	57

WORK PROGRAM

1. MA: Community Health
 2. Program: Off-Patent Referrals

Department: Public Health

3. Program Description:
 a. Off-Patent Referrals: Community contact
 b. Community contact
 c. Referral Process: Referrals from community
 d. Off-Patent Referrals: Medical services
 e. Off-Patent Referrals: Medical services
 f. Off-Patent Referrals: Medical services
 g. Off-Patent Referrals: Medical services
 h. Off-Patent Referrals: Medical services
 i. Off-Patent Referrals: Medical services
 j. Off-Patent Referrals: Medical services
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 r. Off-Patent Referrals: Medical services
 s. Off-Patent Referrals: Medical services
 t. Off-Patent Referrals: Medical services
 u. Off-Patent Referrals: Medical services
 v. Off-Patent Referrals: Medical services
 w. Off-Patent Referrals: Medical services
 x. Off-Patent Referrals: Medical services
 y. Off-Patent Referrals: Medical services
 z. Off-Patent Referrals: Medical services

Division: Jail Medical Services

<u>Output Measure</u>	<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>	<u>First</u>	<u>Second</u>	<u>Third</u>
	<u>Actual</u>	<u>Revised</u>	<u>Base</u>	<u>Increment</u>	<u>Increment</u>	<u>Increment</u>
13. <u>A. Off-Patent contacts per week (x 12 weeks)</u>	<u>165,880</u>	<u>165,880</u>	<u>182,468</u>	<u>182,468</u>	<u>182,468</u>	<u>182,468</u>
14. <u>B. Off-Patent contacts per week (x 12 weeks)</u>	<u>81,148</u>	<u>81,148</u>	<u>82,742</u>	<u>82,742</u>	<u>82,742</u>	<u>82,742</u>
15. <u>C. Average daily census (x 105 days)</u>	<u>8,210</u>	<u>8,210</u>	<u>9,304</u>	<u>9,304</u>	<u>9,304</u>	<u>9,304</u>
16. <u>D. Average weekly appointments (x 12 weeks)</u>	<u>3,226</u>	<u>3,226</u>	<u>4,126</u>	<u>4,126</u>	<u>4,126</u>	<u>4,126</u>
17.						
18.						
19.						
20.						

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS

01886

Public Health - Jail Medical Service
DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR
1980 - 1981

01	001	83	03	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

01886

Responsibility for the provision of medical services to the nearly 1200 inmates of San Francisco's jails is carried out by the staff of the Department of Public Health's Jail Medical Service. This multidisciplinary staff is responsible for a comprehensive level of medical care which includes screening, emergency aid, treatment, dental aid, referrals for outpatient hospital care, and inpatient medical and psychiatric care.

The basic design and level of staffing of this program is dictated by Orders of the United States District Court (Smith v. Rodriguez, 1979; Stone v. City and County of San Francisco, 1980). These orders mandate the basic service level, both in the jails and at the Security Ward at SFH, which are provided for in the Jail Medical Service budget.

Several new revenue sources have been established for the Jail Medical Service budget. For fiscal year 1980-81 it is projected that \$60,000 will be generated from the fee due charge to neighboring counties which house offenders in San Francisco Jails. The revenue projection is based on figures provided by the Sheriff's Department. Additionally, \$90,000 will be generated from the housing of inmates held by the Federal Marshal in San Francisco jails. Again, revenue projections are based on Sheriff's Department figures. Additional revenue sources, involving Medi-Cal and State-mandated psychiatric care, are being developed, but are not yet definitely established, and so are not included in this budget presentation.

01887

MAYOR'S ANALYSIS

Department: 83 PUBLIC HEALTH CENTRAL OFFICE
Division: Jail Medical Services

Mayor's Recommended

Effect on Department of recommended funding level: (dilute or enhance effect on personnel, organization, revenue, etc.)

No layoff will occur at this level of funding. At all incremental levels there is an increase which is partially due to the generation of new revenue (notices of care of federal and out-of-county prisoners) and the conversion of 34 CHPA personnel to City funded positions mandated by a Federal Court decision. Federal mandate requires this budget increase to maintain minimum levels of service to the jail population. In addition, 1 new 1650 Accountant and 1 new Senior Management Assistant requested have been denied.

Effect on Full/1/2 of recommended funding level: (dilute or enhance consequences in quantitative and qualitative terms)

At this level, jail medical service will comply with Federal Court mandate. It will be able to provide full staffing and medical service for jail psychiatric service at S.P.O.H., the Youth Guidance Center and the two County jails.

01888

MBO-BUDGET REPORT 102-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO

DEPT 03 PUBLIC HEALTH CENTRAL OFFICE

* DIVISION LEVEL *

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE 1 6

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT DIVISION 103 10304 PUBLIC HEALTH CENTRAL OFFICE
MICRO BIOLOGY LAB1970-79 1979-80 1979-80 1980-81 FIRST SECOND THIRD MAYOR'S
ACTUAL ORIGINAL REVISED BUDGET INCREMENT INCREMENT INCREMENT RECORD

DIVISION REVENUE SUMMARY-BUDGETED:

GENERAL FUND UNALLOCATED 417,314 474,352 565,070 635,102 635,102 635,102 635,102 635,102 610,261

DIVISION EXPENDITURE SUMMARY-BUDGETED:

LABOR COSTS 360,905 424,327 491,021 562,526 562,526 562,526 562,526 562,526 537,664

CONTRACTUAL SERVICES 4,393 2,500 15,937 6,050 6,050 6,050 6,050 6,050 6,050

OTHER CURRENT EXPENDITURES 45,364 47,525 50,000 67,777 67,777 67,777 67,777 67,777 67,777

RECOVERIES 1,428- 0 13,572- 0 0 0 0 0 0 0

TOTAL BUDGETED 417,314 474,352 565,070 635,102 635,102 635,102 635,102 635,102 610,261

TOTAL DIVISION 417,314 474,352 565,070 635,102 635,102 635,102 635,102 635,102 610,261

DIVISION EMPLOYMENT SUMMARY-BUDGETED:

PERMANENT POSITIONS 21 21 21 21 21 21 21 21 21

TEMPORARY POSITIONS 1 0 0 0 0 0 0 0 0

TOTAL BUDGETED 22 21 21 21 21 21 21 21 21

TOTAL DIVISION 22 21 21 21 21 21 21 21 21

01889

01889

MOB-DUGET REPORT 102-C

RUN NUMBER 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* DIVISION LEVEL *

DATE: 06/12/00

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 7

FOR FISCAL YEAR 1900-01 : PHASE C

***** PROGRAM STRUCTURE *****

USA : 93 COMMUNITY HEALTH GROUP

***** ORGANIZATION STRUCTURE *****

DEPARTMENT : 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION : 8305 CHEMICAL LAB

	1970-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1900-01 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
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DIVISION REVENUE SUMMARY-BUDGETED

CENTRAL FUND UNALLOCATED	160,406	169,822	207,479	249,274	249,274	249,274	249,274	235,845
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DIVISION EXPENDITURE SUMMARY-BUDGETED

LABOR COSTS	160,515	157,097	194,907	226,124	226,124	226,124	226,124	212,695
CONTRACTUAL SERVICES	314	1,000	1,606	3,910	3,910	3,910	3,910	3,910
OTHER CURRENT EXPENDITURES	634	11,725	27,604	19,240	19,240	19,240	19,240	19,240
RECOVEREES	997-	0	16,670-	0	0	0	0	0
TOTAL BUDGETED	160,406	169,822	207,479	249,274	249,274	249,274	249,274	235,845
TOTAL DIVISION	160,406	169,822	207,479	249,274	249,274	249,274	249,274	235,845

DIVISION EMPLOYEE SUMMARY-BUDGETED

PERMANENT POSITIONS	11	11	11	9	9	9	9	9
TOTAL BUDGETED	11	11	11	9	9	9	9	9
TOTAL DIVISION	11	11	11	9	9	9	9	9

01890

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01 - 001 - 73 - 05 - 00

01890

DIVISION AND
PROGRAM SUMMARY BY MAJOR CATEGORY

FY 1981

1. MSA: COMMUNITY HEALTH
2. Program: Laboratory ServicesDepartment: 83 - HEALTH
Division: Public Health
Microbiology Laboratory
Chemistry Laboratory

Division and Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Rate	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department	\$ 13,261	13,844	113,844				
4. General Fund Unallocated	561,105	503,471	379,720	800,176	800,176	800,176	800,176
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues	577,166	606,176	715,903	800,176	800,176	800,176	800,176

Division and
Program Expenditure Summary

10. Labor Costs	\$ 510,924	510,924	600,110	700,649	700,649	700,649	700,649
11. Overhead							
12. Contractual Services	2,146	3,200	6,100	8,700	8,700	8,700	8,700
13. Other Current Expenditures	28,271	59,020	124,04	162,7	162,7	162,7	162,7
14. Equipment/Capital Outlay							
15. Services Of Other Departments							
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	577,166	606,176	715,903	800,176	800,176	800,176	800,176

Division and
Program Employment Summary

21. Permanent Positions	2	2	2	20	20	20	20
22. Temporary Positions	1	1	1	1	1	1	1
23. Inter-Departmental Work Order Positions	1	1	1	1	1	1	1
24. Budgeted Positions	6	13	12	21	21	21	21
25. Non-Budgeted Positions							
26. Total Program Positions	9	15	15	21	21	21	21

01891

01891

WORK PROGRAM

1. MSA: COMMUNITY HEALTH
2. Program: Laboratory Services
3. Program Description:
To perform Laboratory tests
- 4.
- 5.
- 6.
- 7.
- 8.
- 9.
- 10.
- 11.
- 12.

Department: 83 HEALTHDivision: PUBLIC HEALTH LABORATORIES

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First	Second	Third
				Increment	Increment	Increment
13. TESTS, TOTAL	272,000	296,000	296,000	296,000	296,000	296,000
14. - Tests, communicable diseases	211,779	214,000	214,000	214,000	214,000	214,000
15. - Tests, environmental health	18,921	12,700	15,700	15,700	15,700	15,700
16. - Tests, toxicology	44,307	66,300	66,300	66,300	66,300	66,300
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01892

PUBLIC HEALTH LABORATORIES

DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR

1980-1981 BUDGET

01 FUND GROUP	001 FUND	83 DEPT	04 DIV	00 SEC
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01892

INTRODUCTION

The goal of the Public Health Laboratories is to support preventive health programs with quality-assured laboratory services. In fulfilling this role, the laboratory annually provides approximately 500,000 test services to the following four (4) public health programs:

1. Communicable Disease Prevention
2. Chronic Disease Prevention
3. General Disease Prevention, and
4. Environmental Health.

In developing the budget for 1980-81, the following service priorities were established:

1. The service was mandated
2. The service was unduplicated
3. The service was directed to a high risk group, and
4. The service was reimbursed.

INCREMENT NARRATIVES

01 - 001 - 83 - $\begin{cases} 04 - 00 \\ 05 - 00 \end{cases}$

FY 70/81

Department: 83 HEALTH

Division: Public Health Laboratories

Increment:	Base	1st	2nd	3rd	Mayor's
	\$884,376	\$884,376	\$884,376	\$884,376	846,086

I. INTRODUCTION.

This budget request combines the budgets of the Microbiology Laboratory and the Chemistry Laboratory. The goal of the laboratory for 1980-81 is to maintain the current level of service while reducing the *ad valorem* to 80.83% of the 1979-80 level. This is possible by increasing revenue to \$172,500/yr for 1980-81 from the current level of \$86,000/yr.

The increased level of revenue is possible due to the anticipated Medicare certification of the Public Health Chemistry Laboratory in October 1980 which will allow us to receive reimbursement for services provided. In addition, it is recommended that a fee for service be initiated for laboratory services for San Francisco health providers.

Achieving maintenance of service activity, reducing the *ad valorem* contribution by the City to 80.83%, and increasing our revenue is based upon several assumptions. The assumptions include: 1) A departmental policy will be established that will allow the laboratory to charge for services provided in San Francisco; 2) That an appropriate fee schedule is established in the administrative code by July 1, 1980; 3) Existing revenues continue at least at the same level; 4) Budget allocations are made for personnel and supplies at the requested level; and, 5) The laboratory is kept at full staff with any vacant positions filled quickly.

The net loss to *ad valorem* revenue will be approximately \$24,000 without adoption of the base budget.

During the 1980-81 fiscal year, our objectives will include the provision of approximately 300,000 tests for the Public Health Division.

1. Communicable Disease Control Program by provision of approx. 211,000 test examinations (venereal disease, tuberculosis, viral disease, and other communicable disease).
2. Environmental Health Services Program by provision of approximately 15,000 test examinations (milk, water, food and).
3. Toxicology Program by provision of approximately 66,000 test examinations (drug overdose, drugs of abuse).

These objectives can be met at base level funding but not at a lower level.

Increment:	Base	1st	2nd	3rd	Mayor's
	\$884,376	\$884,376	\$884,376	\$884,376	846,086

II. PRIORITIES.

In developing the budget for 1980-81, the following service priorities were established:

- A. the service was mandated; according to the California Administrative Code (Chapter 7, Sec. 1075), local governments to receive state subvention funding shall have available the services of an official public health laboratory.
- B. the service was unduplicated (i.e. specific tests for communicable disease agents provided, environmental health hazards, toxic substances).
- C. the service was directed to a high risk group (i.e. patients attending tuberculosis or venereal disease clinics).
- D. the service was reimbursed (i.e. viral diseases, bacteriology, serology, mycology, environmental health, toxic substances).

III. IMPACT ON RESOURCES.

- A. Operating. Funding at base (with *ad valorem* reduced to 80.83) provides for maintenance of staff at the existing level in order to meet the revenue goal. An increase in funds for materials, supplies and contractual services is necessary to meet the revenue goal.
- B. Revenue. At the base budget level, maintenance of the current service activity is provided and the revenue goal is raised from its current \$50,000/yr to \$172,500/yr for 1980-81. The increased level of revenue is possible due to the anticipated Medicare certification of the Public Health Chemistry Laboratory in October 1980 which will allow us to receive reimbursement for services provided. In addition, it is recommended that a fee for service be initiated for laboratory services for San Francisco health providers. Achieving maintenance of service activity, reducing the *ad valorem* contribution by the City to 80.83%, and increasing our revenue is based upon several assumptions. The assumptions include: 1) A departmental policy will be established that will allow the laboratory to charge for services provided in San Francisco; 2) That an appropriate fee schedule is established in the administrative code by July 1, 1980; 3) Existing revenues continue at least at the same level; 4) Budget allocations are made for personnel and supplies at the requested level; and, 5) The laboratory is kept at full staff with any vacant positions filled quickly.

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INCREMENT NARRATIVES

04 - 00
01 - 001 - 73 - 05 - 00

FY '70/71

Department:

83 HEALTH

Division:

Public Health Laboratories

Increment:	Base	1st	2nd	3rd	Mayor's
	\$884,376	\$884,376	\$884,376	\$884,376	\$884,376

vacant positions filled quickly. The net loss to ad valorem revenue will be approximately \$24,000 without adoption of the base budget.

IV. IMPACT ON SERVICES.

A. Service Deliveries. At the base level of funding, the amount and quality of laboratory services will remain essentially the same as for the current year. The total number of tests provided should approximate 296,000 while maintaining the same availability of service. Both the Microbiology and Chemistry facilities will remain in operation and serving the same client population without delay and backlog occurring. Effectiveness and efficiency will remain at the same level while revenue from fees will increase from \$50,000 to \$17,500 per year.

B. Service Consequences. At this level of funding, laboratory services provided by the Department of Public Health are maintained at current levels. As a result, no increase in communicable disease, environmental health hazards or toxicological problems will be the result of lack of public health laboratory services. However, laboratory services that were once provided free of charge to San Francisco Health providers (i.e. physicians, hospitals, laboratories) will now be billed. In keeping with the Health Director's policy, no San Francisco resident in need of service will be denied service because of inability to pay.

Increment:	Base	1st	2nd	3rd	Mayor's
	\$884,376	\$884,376	\$884,376	\$884,376	\$884,376

01895

MAYOR'S ANALYSIS

Department: 83 PUBLIC HEALTH CENTRAL OFFICE
Division: MICROBIOLOGY & CHEMISTRY LABORATORY

Mayor's RecommendedEFFECT ON DEPARTMENT OF RECOMMENDED FUNDING LEVEL: (DIRECT
EFFECT ON PERSONNEL, ORGANIZATION, REVENUE, ETC.)

There are 11 positions authorized for 80/81, reduced from 13 in 79/80 due to attrition. No layoffs occur at this level of funding. The priority of the laboratory is to increase revenue production and decrease in variorum support. Increased revenue will come from recent Medicare Cut Off legislation which allows for reimbursement for services. Also a fee for service is being implemented for city health providers.

EFFECT ON PUBLIC OF RECOMMENDED FUNDING LEVEL: (DIRECT
SERVICE CONSEQUENCE IN QUANTITATIVE AND QUALITATIVE
TERMS)

At all increments, laboratory services will be maintained or increased above current levels. Thus, no increase in communicable disease, health hazards or toxicological problems should occur to the public. Although a fee for service has been implemented, no patient will be refused service due to inability to pay.

01090

01896

MSO-BUDGET REPORT 102-C

RUN NR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 63 PUBLIC HEALTH CENTRAL OFFICE

* DIVISION LEVEL *

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 8

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT
DIVISION103
10306
PUBLIC HEALTH CENTRAL OFFICE
MATERNAL AND CHILD HYGIENE

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BUDGET	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAJOR'S RECOMM.
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DIVISION REVENUE SUMMARY-BUDGETED:

GENERAL FUND UNALLOCATED	813,678	1,058,886	1,001,917	1,176,691	1,176,691	1,176,691	1,176,691	1,007,408
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DIVISION EXPENDITURE SUMMARY-BUDGETED:

LABOR COSTS	378,520	439,386	462,417	505,991	505,991	505,991	505,991	466,740
CONTRACTUAL SERVICES	432,656	616,100	616,100	616,100	616,100	616,100	616,100	616,100
OTHER CURRENT EXPENDITURES	2,502	3,400	3,400	3,400	3,400	3,400	3,400	3,400
EQUIPMENT/CAPITAL OUTLAY	0	0	0	1,200	1,200	1,200	1,200	1,160
TOTAL BUDGETED	813,678	1,058,886	1,001,917	1,176,691	1,176,691	1,176,691	1,176,691	1,007,408
TOTAL DIVISION	813,678	1,058,886	1,001,917	1,176,691	1,176,691	1,176,691	1,176,691	1,007,408

DIVISION EMPLOYMENT SUMMARY-BUDGETED:

PERMANENT POSITIONS	26	26	26	23	23	23	23	23
TOTAL BUDGETED	26	26	26	23	23	23	23	23
TOTAL DIVISION	26	26	26	23	23	23	23	23

01897

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DEPARTMENTAL PROGRAM SUMMARY*

1. MA: COMMUNITY HEALTH

Department: PUBLIC HEALTH - CENTRAL OFFICE
MATERNAL AND CHILD HEALTH

Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommendation
2. ADMINISTRATION	81,192	94,012	90,867	87,301	87,301	87,301	87,301	79,444
3. CALIFORNIA CHILDREN'S SERVICES	550,792	755,035	762,338	786,381	786,381	786,381	786,381	778,521
4. MEDICAL THERAPY PROGRAM	102,224	110,216	124,365	164,704	164,704	164,704	164,704	156,847
5. BEARING TESTIMONY	62,020	75,166	79,238	67,891	67,891	67,891	67,891	60,034
6. NUTRITION	14,450	16,257	17,109	20,434	20,434	20,434	20,434	12,552
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11.								
12.								
13.								
14.								
15.								
16.								
17. Department Expenditure	813,670	1,050,886	1,001,917	1,126,691	1,126,691	1,126,691	1,126,691	1,087,423
18.								
19.								

* Excludes Transfers and Contingencies

PROGRAM SUMMARY BY MAJOR CATEGORY

1. NIA: <u>Community Health</u>	2. Program: <u>Administration and Coordination of Other Maternal and Child Health Programs</u>	Department Division	Public Health - Central Office Maternal and Child Health
<u>Program Revenue Summary</u>	<u>1978-79 Actual</u>	<u>1979-80 Original</u>	<u>1979-80 Revised</u>
3. General Fund Revenues - Credited to Department.	\$ 18,937		18,512
4. General Fund Unallocated	81,192	75,075	82,352
5. Special Fund Revenues - Transferred to Gen'l Fund			82,301
6. Special Fund Revenues - Used By Department			82,301
<u>Budgeted Revenues</u>	<u>81,192</u>	<u>94,012</u>	<u>98,867</u>
<u>Program Expenditure Summary</u>			
10. Labor Costs	\$ 79,897	92,712	97,567
11. Overhead	0	0	0
12. Contractual Services	400	200	200
13. Other Current Expenditures	895	1100	1100
14. Equipment/Capital Outlay	0	0	0
15. Services Of Other Departments	0	0	0
16. Work Order Recoveries	0	0	0
17. Debt Service	0	0	0
<u>Budgeted Expenditures</u>	<u>81,192</u>	<u>94,012</u>	<u>98,867</u>
<u>Program Employment Summary</u>			
21. Permanent Positions	4	4	4
22. Temporary Positions	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0
<u>Budgeted Positions</u>	<u>4</u>	<u>4</u>	<u>4</u>
<u>Non-Budgeted Positions</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Total Program Positions</u>	<u>4</u>	<u>4</u>	<u>4</u>

01-001-83-06-00

WORK PROGRAM

1. **MIA: Community Health**
2. **Program Administration and Coordination of other Maternal and Child Health Programs**
3. **Program Description: Supervision of staff, coordination with other health programs, budget preparation, compilation of statistical reports, preparation of Medi-Cal bills for family planning, ordering and dispensing of biologics, contraceptives and other supplies, receiving reports and referring to appropriate agencies, etc.**
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Department: Public Health - Central OfficeDivision: Maternal and Child Health

Output Measure	1978-79	1979-80	1980-81	First	Second	Third
	Actual	Revised	Base	Increment	Increment	Increment
13. Administrative Hours	0	0	1040	1040	1040	1040
14. Clerical Hours	3120	3120	3120	3120	3120	3120
15.						
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01-001-83-06-00

WORK PROGRAM

1. MA: Community Health
 2. Program: California Children's Services

3. Program Description: This program provides diagnosis and treatment for long term handicapping conditions of childhood. It is mandated by Title V of the Social Security Act and the California Health and Safety Code, Section 251. It is funded by three-quarter state money, one-quarter ad valorem funds. The program authorizes private physicians and hospitals to provide diagnosis and treatment for children to the age of 21 who are financially eligible.

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Department: Public Health - Central OfficeDivision: Maternal and Child Health

Output Measure	1978-79	1979-80	1980-81	First	Second	Third
	Actual	Revised	Base	Increment	Increment	Increment
13. Case load	1201	1300	1400	1400	1400	1400
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PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health
 2. Program: Medical Therapy Unit

Department: Public Health - Central Office
 Division: Maternal and Child Health

Program Revenue Summary	1978-79	1979-80	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
	Actual	Original					
3. General Fund Revenues - Credited to Department	\$ 76,187	111,791	117,150				
4. General Fund Unallocated	26,037	6,422	7,715	164,704	164,704	164,704	164,704
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues	102,224	118,216	124,355	164,704	164,704	164,704	164,704

Program Expenditure Summary	1978-79	1979-80	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
	\$ 101,583	117,316	123,465	164,704	164,704	164,704	164,704
10. Labor Costs	\$ 101,583	117,316	123,465	164,704	164,704	164,704	164,704
11. Overhead	0	0	0	0	0	0	0
12. Contractual Services	124	0	0	0	0	0	0
13. Other Current Expenditures	517	903	900	1055	1055	1055	1055
14. Equipment/Capital Outlay	0	0	0	675	675	675	675
15. Services Of Other Departments	0	0	0	0	0	0	0
16. Work Order Recoveries	0	0	0	0	0	0	0
17. Debt Service	0	0	0	0	0	0	0
18. Budgeted Expenditures	102,224	118,216	124,355	164,704	164,704	164,704	164,704

Program Employment Summary	1978-79	1979-80	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
	7	7	7	8	8	8	8
21. Permanent Positions	7	7	7	8	8	8	8
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	7	7	7	8	8	8	8
25. Non-Budgeted Positions	0	0	0	0	0	0	0
26. Total Program Positions	7	7	7	8	8	8	8

01903

01-001-83-06-00

01903

WORK PROGRAM1. **MAI Community Health**2. **Program: Medical Therapy Unit**

3. **Program Description:** The therapy program is mandated under the California Children's Program and is funded under the same formula with State and local funds. The occupational and physical therapists provide evaluation and therapy for approximately 120 children in 2 different public schools. They also participate in the preparation of the Individual Education Plan for all eligible children. A holistic and orthopedic review of each child is done annually in the therapy clinic.

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Department: Public Health - Central OfficeDivision: Maternal and Child Health

Output Measure	1978-79	1979-80	1980-81	First	Second	Third
	Actual	Revised	Base	Increment	Increment	Increment
13. Children in therapy program	105	170	125	125	125	125
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15.						
16.						
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PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health
 2. Program: Hearing Testing

Department: Public Health Central Office
 Division: Maternal and Child Health

	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
<u>Program Revenue Summary</u>							
3. General Fund Revenues - Credited to Department . . . \$		15,179	15,628				
4. General Fund Unallocated	65,020	62,182	63,610	67,001	67,001	67,001	67,001
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues	65,020	75,366	79,228	67,001	67,001	67,001	67,001

<u>Program Expenditure Summary</u>							
10. Labor Costs	\$ 63,850	73,816	77,688	67,001	67,001	67,001	67,001
11. Overhead	0	0	0	0	0	0	0
12. Contractual Services	641	829	753	700	700	700	700
13. Other Current Expenditures	377	753	712	700	700	700	700
14. Equipment/Capital Outlay	0	2	0	575	575	575	575
15. Services Of Other Departments	0	8	0	0	0	0	0
16. Work Order Recoveries	0	8	0	0	0	0	0
17. Debt Service	0	0	0	0	0	0	0
18. Budgeted Expenditures	65,020	75,366	79,228	67,001	67,001	67,001	67,001

<u>Program Employment Summary</u>							
21. Permanent Positions	5	5	2	1	1	0	1
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	5	5	2	1	1	0	1
25. Non-Budgeted Positions	0	0	0	0	0	0	0
26. Total Program Positions	5	5	2	1	1	0	1

01905

01905

01-001-03-06-00

WORK PROGRAM

1. MIA: Community Health
2. Program: Hearing, Testing and Diagnostic Clinic
3. Program Description: the State Education Code mandates that each year school children in 4 grade levels must have their hearing tested and all findings must be followed until they are under treatment. The three audiologists test children in the schools and also do re-screening tests in the City Clinic at 101 Grove Street. The registered nurse and part-time physician were laid off and the Eye and Ear and Diagnostic Clinics were closed following the passage of Proposition 13.
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Department: Public Health - Central OfficeDivision: Maternal and Child Health

Output Measure	1978-79	1979-80	1980-81	First	Second	Third
	Actual	Revised	Base	Increment	Increment	Increment
13. Hearing tests in school	32,224	33,000	33,000	33,000	33,000	
14. Hearing tests in City Center	786	700	700	700	700	
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16.						
17.						
18.						
19.						
20.						

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health
 2. Program: Nutrition

Department: Public Health - Central Office
 Division: Internal and Child Health

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department . . . \$		3,266	3,473				
4. General Fund Unallocated	14,450	12,221	13,735	20,410	20,410	20,410	20,410
5. Special Fund Revenues - Transferred to Gen'l Fund . . .							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues	14,450	16,257	17,102	20,414	20,414	20,414	20,414

Program Expenditure Summary

10. Labor Costs	\$ 14,215	16,257	17,102	20,414	20,414	20,414	20,414
11. Overhead	0	0	0	0	0	0	0
12. Contractual Services	0	0	0	0	0	0	0
13. Other Current Expenditures	145	0	2	200	200	200	200
14. Equipment/Capital Outlay	0	0	0	0	0	0	0
15. Services Of Other Departments	0	0	0	0	0	0	0
16. Work Order Recoveries	0	0	0	0	0	0	0
17. Debt Service	0	0	0	0	0	0	0
18. Budgeted Expenditures	14,215	16,257	17,102	20,414	20,414	20,414	20,414

Program Employment Summary

21. Permanent Positions	1	1	1	1	1	1	1
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	1	1	1	1	1	1	1
25. Non-Budgeted Positions	0	0	0	0	0	0	0
26. Total Program Positions	1	1	1	1	1	1	1

WORK PROGRAM

1. MA: Community Health
2. Program: Nutrition
3. Program Description: The Nutrition program of the Bureau of Maternal and Child Health was intended to provide nutrition education and nutrition counselling to mothers and children in the pediatric and prenatal clinics and consultation to public health nurses, physicians, health workers, etc. In the District Health Centers, the nutritionist position has not been filled during the past year and will be filled on a half-time basis. In the coming year because of inadequate funds.
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Department: Public Health - Central OfficeDivision: Maternal and Child Health

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First	Second	Third
				Increment	Increment	Increment
13. Nutrition hours	2080	0	1040	1040	1040	1040
14.						
15.						
16.						
17.						
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01908

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR

Public Health - Maternal and Child Health
DEPARTMENT BOARD OF COMMISSION

01 FUND GROUP	001 FUND	03 DEPT	06 DIV	00 SEC
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01908

Introduction

The Bureau of Maternal and Child Health has responsibility for administration and coordination of programs designed to promote the health and well being of mothers and children. The Bureau administers the mandated California Children's Service which provides diagnosis, treatment and a therapy program for children with long term handicapping conditions; supervises the hearing testing program in the schools; oversees the mandated Child Health and Disability Prevention Program, and coordinates the family planning programs including the State and Federally funded family planning clinics, supplemental food programs, prenatal clinics, Child Health Conferences, Immunization clinics, the School Health Programs, and nutrition services in the District Health Centers. The Bureau also receives reports and makes referrals for the Child Abuse Program, Sudden Infant Deaths, and newborns with suspected genetically determined diseases.

The California Children's Service purchases medical and hospital services for diagnosis and treatment of long term handicapping conditions of childhood and physical and occupational therapy for such children in the public schools. This program is funded by three-quarters Federal and State funds, matched by one quarter ad valorem funds for the treatment program. The State also pays three-fourths of the salaries of the therapists and a portion of the administrative costs of the program.

The Public Law 94-142 which mandates for every child "a free and appropriate education in the least restricted environment" has greatly increased the work load of the physical and occupational therapists. There are now more handicapped children attending school and they are no longer housed only in one school. Whenever possible, these children are "mainstreamed" into regular schools. Many of them still require therapy so the therapists must spend much more time in travel from one school to another. For this reason this budget requests funds for an additional occupational

therapist. If the State approves this request, it will pay 3/4 of the cost, ad valorem funds will need to cover only one-fourth. We expect to use excess salary savings to pay that one-fourth salary. This Budget will also request an increase in Travel and Expense to pay for the travel costs.

Another burden into the therapist's time is the requirement that they participate with school personnel in the preparation of the annual Individual Educational Plan for each handicapped child. These plans take many hours away from the time they need to provide therapy. If the additional therapist position does not become available, many children will not receive the treatment that they need.

All of the programs of the Bureau have suffered from inadequate supervision in the past two years because both the Director and the Assistant Director of the Bureau retired in June 1978 and their position could not be filled due to lack of funds. In order to fill the position of the Director of the Bureau, the Director of Public Health Nursing position will be moved out of this budget. The Eye and Ear, Nose and Throat Clinic were closed following the passage of Proposition 13 so one Physician Specialist and one Registered Nurse position will be deleted from the budget.

A half time Program Coordinator III is requested to coordinate the W.I.C. (Woman, Infants and Children) Supplemental Food Program and other special programs of the Bureau. The W.I.C. program presently provides \$950,000 per year in vouchers for 2,000 eligible mothers and children to spend for milk, eggs and other fresh foods. An additional 1,000 eligible clients will be added during the coming year and the program coordinator will be needed to handle the load.

The State Education Code requires that all school children shall have hearing tests at four grade levels and that those who fail the test are followed until they are under treatment. The three audiometrists in this budget are unable to test all of these children and further cutbacks in their number would increase the degree of non-compliance with this mandate.

The additional position will remain vacant for another year for lack of funds.

01-001-83-06-00
01909

INCREMENT NARRATIVES

INCREMENT				
Base	1st Incr.	2nd Incr.	3rd Incr.	MAY BUDGET
\$1,126,691	\$1,126,691	\$1,126,691	\$1,126,691	\$1,126,691

INCREMENTED NARRATIVES

The total budget for the Bureau of Maternal and Child Health shows a reduction of \$55,000 from the 1979-80 level but there will be no additional incremental reductions. The severe reductions in the budget in the past 2 years have left the Bureau with almost no administrative capacity and barely able to accomplish the mandated programs. This budget will permit filling only 65% of the listed positions. Three positions have been deleted from the budget because they have been moved to another budget as the Director of Public Health Nursing or because the program to which they were assigned has been discontinued as the Registered Nurse and part time Physician Specialist from the Eye and Ear Diagnostic Clinic. Two new positions are being requested - a half time Program Coordinator III to coordinate the WIC (Women, Infants and Children Supplemental Food Program) and other special programs and another Occupational Therapist for the Medical Therapy Program for handicapped children.

Priorities

1. California Children's Services

This program provides diagnosis and treatment for long term handicapping conditions of childhood. It is mandated by Title V of the Social Security Act and the California Health and Safety Code, Section 251. It is funded by three quarter State money, one quarter ad valorem funds. The program authorizes private physicians and hospitals to provide diagnosis and treatment for children to the age of 21 who are financially eligible.

2. Medical Therapy Unit

The therapy program is mandated under the California Children's Program and is funded under the same formula with State and local funds. The occupational and physical therapist

Department: Public Health - Central Office
Division: Maternal and Child Health

INCREMENT:

provide evaluation and therapy for approximately 120 children in 9 different public schools. They also participate in the preparation of the Individual Educational Plans for all eligible children. Pediatric and orthopedic review of each child is done annually in the therapy clinic.

3. Hearing Testing and Diagnostic Clinic

The State Education Code mandates that each year school children in 4 grade levels must have their hearing tested and all failures must be followed until they are under treatment. The three audiometrists test children in the schools and also do re-screening tests in the Ear Clinic at 101 Grove Street. The three audiometrists are not able to complete all the San Francisco children in those grades so any further cuts in their number would increase the level of non-compliance with the mandate.

4. Nutrition

The position of nutritionist in the Maternal and Child Health Budget has not been filled during the past year and will not be filled in the coming year due to cuts in funding as a result of Proposition 13.

During the past year, a WIC (Women, Infants and Children) Supplemental Food Program was established by a contract with San Francisco Home Health Service and funded by the State. The program provides \$950,000 annually in vouchers with which 2000 eligible mothers and children can buy milk, eggs and other fresh foods and nutrition education. An additional 1000 clients will be added to the program during the coming year, this will add another \$400,000 to the program. A new position, a half time Program Coordinator III is requested in this budget to coordinate the WIC program with the District Health Centers and other maternal and child health programs.

5. Administration and Coordination of other Maternal and Child Health Programs.

a. Family Planning Program

01-001-83-06-00
01910

INCREMENT NARRATIVES

01910

Department: Public Health - Central Office
Division: Maternal and Child Health

Increment:

Two large projects of Federal and State funds for Family Planning services are supervised by this Bureau besides the services funded with local money. The program provides all types of Family Planning methods in clinics throughout the City, infertility counseling, a men's contraceptive clinic and family planning education at all levels with special emphasis for Teenagers. This program has a high priority not only because it brings in considerable non-ad valorem funds but because San Francisco has the highest rate of Illegitimate births (25.5%) of all the counties in the State.

b. Immunization Programs

The Bureau orders and distributes biological materials for the Immunization programs in the District Health Centers and prepares statistics on their use.

c. School Health Program

The Bureau coordinates the School Health Program in the District Health Centers with the Unified School District.

d. Child Health and Disability Prevention Program

This is a State funded program to insure that all first graders and all children on Medi-Cal to the age of 21 have health assessments and necessary follow-up.

e. Child Abuse, Sudden Infant Death Syndrome, and Newborn Genetically Determined Disease Program

The Bureau receives reports and makes referrals for follow-up of these problems.

f. Coordination of other Maternal and Child Health Programs.

Increment:

Impact on Resources and Services:

The present budget will permit the filling of only 65% of the listed positions. This level will allow the programs to operate at a barely minimal level of efficiency and effectiveness. The inability to fill the position of the Director of the Bureau has put a severe strain on the staff and requires supervision from another budget.

California Children's Services

The two social workers accept referrals, review financial eligibility and do the management for a caseload of 1,000. The three review clerks (1426 Sr. Clerk typists) prepare authorizations and approve for payment all statements from providers. The 1402 Clerk handles all mail and telephone files all the records. The 1446 Jr. Clerk Stenographer supervises the clinical function. Any reduction in this staff would cause severe delays in authorizing treatment and processing bills for payment.

Medical Therapy Unit

The two therapists provide occupational and physical therapy to an average of 120 children in nine different schools. They also participate with school personnel in preparation of the annual Individual Education Plan for each child and hold monthly clinics for pediatric and orthopedic review of all children in the program. They are unable to meet the demands for therapy for all of the children who seek their services, some of whom have to be referred elsewhere. Any further cuts would make it impossible to provide the present level of therapy. There has been about a 17% increase in the number of children in the program due to the influx of handicapped refugee children. An additional occupational therapist is requested in this budget.

Boarding testing Program

The three nutritionists are unable to complete the 4 grade levels as mandated so any further cuts would increase the level of non-compliance.

01911

01911

INCREMENT NARRATIVES

01-001-83-06-00

Department: Public Health - Central Office
Division: Maternal and Child Health

Increment:

Nutrition Program

Lack of funds has prohibited the filling of the nutritionist position. This budget requests a half-time Program Coordinator, III to facilitate the WIC program, to prepare the annual proposal, to work with the State office and to coordinate with the District Health Center.

Administration and Supervision of Other Maternal and Child Health Programs

The present budget only permits the hiring of a senior clerk stenographer and a half-time clerk typist, who do all of the ordering and distribution of the contraceptives and biologics for the family planning and immunization clinics in the District Health Centers, prepare all the Medi-Cal bills for family planning clinics, prepare the statistical reports for the Bureau, prepare the lists of participants of the WIC program, accept reports from the Child Abuse, Sudden Infant Death and Newborn Genetically Determined Disease programs and make referrals. There is no capacity for program planning, technical supervision of the programs or liaison with other City programs or community groups.

Increment:

MAYOR'S ANALYSES

Department: Public Health Central OfficeDivision: Maternal/Child HealthEffect on Department:

Two new positions are being requested: a $\frac{1}{2}$ time Program Coordinator III for the State funded Women, Infants and Children's Supplemental Food Program, and one Occupational Therapist for the Medical Therapy program for handicapped children. These two new positions involve no additional cost because the Division is reorganizing and the deletion of three unfilled positions provides the funding.

Effect on Public:

All services will be maintained at the 79-80 level except for a contemplated increase in the Bureau, Infants and Children's Supplemental Food Program which will double its case load from 1000 to 2000 with the addition of staff discussed above.

01913

01913

MBO-BUDGET REPORT 102-C

RUN ID#RI 79/13/26
DATE: 06/12/00
TIME: 16106

DIVISION LEVEL

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 9

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

FOR FISCAL YEAR 1980-01 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA 1 93 COMMUNITY HEALTH GROUP

DEPARTMENT DIVISION : 03 PUBLIC HEALTH CENTRAL OFFICE
: 0308 DISEASE CONTROL

	1970-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISEO	1980-01 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
DIVISION REVENUE SUMMARY-BUDGETED								
GENERAL FUND DIALOCATED	167,933	195,409	202,054	1,994,457	1,994,457	1,994,457	1,994,457	1,904,833
DIVISION EXPENDITURE SUMMARY-BUDGETED								
LABOR COSTS	160,130	168,466	195,831	1,695,494	1,695,494	1,695,494	1,695,494	1,605,870
CONTRACTUAL SERVICES	14,513	570	570	9,020	9,020	9,020	9,020	9,020
OTHER CURRENT EXPENDITURES	5,702	6,453	6,453	209,943	209,943	209,943	209,943	209,943
TOTAL BUDGETED	167,933	195,409	202,054	1,994,457	1,994,457	1,994,457	1,994,457	1,904,833
TOTAL DIVISION	167,933	195,409	202,054	1,994,457	1,994,457	1,994,457	1,994,457	1,904,833
DIVISION EMPLOYMENT SUMMARY-BUDGETED								
PERMANENT POSITIONS	7	6	6	60	60	60	60	68
TOTAL BUDGETED	7	6	6	60	60	60	60	68
TOTAL DIVISION	7	6	6	60	60	60	60	68

01914

01914

DEPARTMENTAL PROGRAM SUMMARY *

1. NSA: <u>Community Health</u>	Department	PUBLIC HEALTH		CENTRAL OFFICE	
		Communicable Disease Control			
2. <u>Program Title</u>	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Rate	First Increment
3. <u>Administration</u>	251,488	297,291	117,470	109,191	109,191
4. <u>Surveillance, Epidemiology</u>	200,026	194,808	105,795	901,041	901,051
5. <u>Information & Education</u>	67,103	87,024	90,196	101,710	101,710
6. <u>Immunization</u>	63,998	74,662	8,100	8,200	8,206
7. <u>Diagnosis and Treatment</u>	655,778	882,136	973,669	1,172,296	1,172,296
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15.					
16.					
17. <u>Department Expenditures</u>	1,200,893	1,619,566	1,759,079	1,990,057	1,990,057

* Excludes Transfers and Contributions

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health
 2. Program: Administrative Support and Management

Department: Public Health Central Office
 Division: Communicable Disease Control

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenue - Credited To Department	\$ 1,114	111,211	110,570	359,145	359,145	359,145	359,145
4. General Fund Unallocated	219,924	145,575	145,904	359,145	359,145	359,145	359,145
5. Special Fund Revenue - Transferred To Gen'l Fund							
6. Special Fund Revenue - Used By Department							
7. Budgeted Revenue	251,600	297,293	315,474	359,145	359,145	359,145	359,145

Program Expenditure Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
10. Labor Contracts	\$189,165	261,613	265,794	291,625	291,625	291,625	291,625
11. Overhead							
12. Contractual Services	21,600	7,220	7,990	9,020	9,020	9,020	9,020
13. Other Current Expenditures	40,915	41,690	41,690	58,500	58,500	58,500	58,500
14. Equipment/Capital Outlay							
15. Services Of Other Departments							
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	251,600	297,293	315,474	359,145	359,145	359,145	359,145

Program Employment Summary	15	15	15	15	15	15	15
21. Permanent Workforce							
22. Temporary Workforce							
23. Inter-Departmental Work Order Workforce							
24. Budgeted Workforce	15	15	15	15	15	15	15
25. Non-Budgeted Workforce							
26. Total Program Workforce	15	15	15	15	15	15	15

WORK PROGRAM

1. MSA: Community Health
 2. Program: Administrative Support and Management

3. Program Description: Clerical, record keeping, report and budget preparation, housekeeping, supply maintenance, contracts and grants management, staff training, personnel and supervision
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Department: Public Health Central Office

Division

Communicable Disease ControlOutput Measure

1978-79 Actual	1979-80 Estimate	1980-81 Plan	First Increment	Second Increment	Third Increment
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13. Man hours
 14.
 15.
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27,562	26,100	25,900	25,900	25,900	25,900
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01917

01917

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health
 2. Program: Surveillance, Epidemiology and Enforcement

Department: Public Health Central Office
 Division: Communicable Disease Control

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenue - Credited to Department	\$ 260,026	183,540	210,912	401,050	401,050	401,050	401,050
4. General Fund Div Allocated							
5. Special Fund Revenue - Transferred to Gen'l Fund							
6. Special Fund Revenue - Held By Department							
7. Budgeted Revenue	260,026	339,808	365,795	401,050	401,050	401,050	401,050

Program Expenditure Summary

10. Labor Contracts	\$ 256,252	174,071	169,058	395,050	395,050	395,050	395,050
11. Overhead	0	0	0	0	0	0	0
12. Contractual Services	0	0	0	0	0	0	0
13. Other Current Expenditure	1,776	5,707	2,227	6,000	6,000	6,000	6,000
14. Equipment/Capital Outlay							
15. Services Of Other Departments							
16. Work Order Recovery							
17. Debt Service							
18. Budgeted Expenditure	260,026	339,808	365,795	401,050	401,050	401,050	401,050

Program Employment Summary

21. Permanent Positions	22	22.5	22.5	22.5	22.5	22.5	22.5
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	22	22.5	22.5	22.5	22.5	22.5	22.5
25. Non-Budgeted Positions							
26. Total Program Positions							

WORK PROGRAM

1. MSA: Community Health
2. Program: Surveillance, Epidemiology and Enforcement
3. Program Description: Review and analyze disease and laboratory reports to identify those with an infectious disease which requires the initiation of control measures; monitor animal bites for rabies surveillance; interview selected infectious disease cases, locate contacts or other sources of infection, and refer for diagnosis, treatment or other control measures; and enforce City, State and Federal mandates regarding reporting, notification, isolation and quarantine.
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Department: Public Health Central OfficeDivision: Communicable Disease Control

Output Measure	1978-79 Actual	1979-80 Estimate	1980-81 Base	First Increment	Second Increment	Third Increment
13. Laboratory reports analyzed (non-clinic)	22,373	22,000	22,000	22,000	22,000	22,000
14. Disease reports analyzed (non-clinic)	4,019	6,000	7,000	7,000	7,000	7,000
15. Cases interviewed	15,697	17,326	19,100	19,100	19,100	19,100
16. Contacts evaluated	18,446	18,250	18,040	18,040	18,040	18,040
17. Animal bites processed	1,221	1,500	1,500	1,500	1,500	1,500
18. Money collected for travel validations	\$ 1,835	7,000	7,000	7,000	7,000	7,000
19.						
20.						

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MVA: Community Health	Department	Public Health Central Office
2. Program: Information, Education and Consultation	Division	Communicable Disease Control

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenue - Credited to Department	\$ 67,103	67,234	67,234	103,730	103,730	103,730	103,730
4. General Fund Unallocated							
5. Special Fund Revenue - Transferred to Gen'l Fund							
6. Special Fund Revenue - Used By Department							
7. Budgeted Revenue	\$ 67,103	87,456	94,146	103,730	103,730	103,730	103,730

Program Expenditure Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
10. Labor Contracts	\$ 65,988	86,027	92,719	101,710	101,730	101,730	101,730
11. Overhead							
12. Contractual Services	0	0	0	0	0	0	0
13. Other Current Expenditures	1,113	1,477	1,427	2,000	2,000	2,000	2,000
14. Equipment/Capital Outlay							
15. Services Of Other Department							
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	67,103	87,456	94,146	103,730	103,730	103,730	103,730

Program Employment Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
21. Permanent Positions	2,82	3,85	3,85	4,85	4,85	4,85	4,85
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	3,85	3,85	3,85	4,85	4,85	4,85	4,85
25. Non-Budgeted Positions							
26. Total Program Positions	3,85	3,85	3,85	4,85	4,85	4,85	4,85

WORK PROGRAM

1. MSA: Community Health
2. Program: Information, Education and Consultation
3. Program Description: Offer information and education regarding infectious disease prevention to individuals and community in one to one, group and media presentations; develop and supply materials for the above purpose; and provide case and incident consultations to health professionals.
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Department Public Health Central OfficeDivision Communicable Disease Control

<u>Output Measure</u>	1978-79	1979-80	1980-81	First	Second	Third
	Actual	Estimate	Base	Increment	Increment	Increment
13. One to one conferences	39,299	39,179	39,000	39,000	39,000	39,000
14. Man hours for other activities	1,873	4,700	5,400	5,400	5,400	5,400
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PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health
2. Program: Immunization

Department: Public Health Central Office
Division: Communicable Disease Control

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenue - Credited to Department	\$ 6,490	7,665	8,000	8,286	8,286	8,286	8,286
4. General Fund Draw Located	6,490	7,665	8,000	8,286	8,286	8,286	8,286
5. Special Fund Revenue - Transferred to Gen'l Fund							
6. Special Fund Revenue - Used by Department							
7. Budgeted Revenue	6,490	7,665	8,000	8,286	8,286	8,286	8,286

Program Expenditure Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
10. Labor Contracts	\$ 3,299	4,301	4,636	5,006	5,086	5,086	5,086
11. Overhead	0	0	0	0	0	0	0
12. Contractual Services	0	0	0	0	0	0	0
13. Other Current Expenditures	3,199	3,364	3,364	3,200	3,200	3,200	3,200
14. Equipment/Capital Outlay							
15. Services of Other Department							
16. Work Order Recovery							
17. Debt Service							
18. Budgeted Expenditure	6,490	7,665	8,000	8,286	8,286	8,286	8,286

Program Debt Summary	.15	.15	.15	.15	.15	.15	.15
21. Permanent Bond Lona	.15	.15	.15	.15	.15	.15	.15
22. Temporary Bond Lona							
23. Inter-Departmental Work Order Bond Lona							
24. Budgeted Bond Lona	.15	.15	.15	.15	.15	.15	.15
25. New Budgeted Bond Lona							
26. Total Program Bond Lona	.15	.15	.15	.15	.15	.15	.15

WORK PROGRAM

1. MSA: Community Health
 2. Program: Immunizations

Department: Public Health Central Office

3. Program Description: Generally excepting routine immunizations of the pediatric population, organize and supply community immunization programs; and provide immunizations against selected infectious diseases, such as Influenza, hepatitis, typhoid, and for San Francisco Municipal employees at high risk.
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Division:

Communicable Disease Control

Output Measure
 13. Immunizations given
 14. Immunizations authorized
 15. Man hours for other activities
 16.
 17.
 18.
 19.
 20.

	1978/79 Actual	1979/80 Estimate	1980/81 Base	First Increment	Second Increment	Third Increment
13. Immunizations given	409	1,200	1,200	1,200	1,200	1,200
14. Immunizations authorized	1,409	1,400	1,400	1,400	1,400	1,400
15. Man hours for other activities	100	100	100	100	100	100

01923

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PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health
 2. Program: Diagnosis and Treatment

Department: Public Health Central Office
 Division: Communicable Disease Control

	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
Program Revenue Summary							
3. General Fund Revenue - Credited to Department	\$ 655,728	608,055	613,075	1,122,246	1,122,246	1,122,246	1,122,246
4. General Fund Unlocated		412,271	522,362				
5. Special Fund Revenue - Transferred to Gen'l Fund							
6. Special Fund Revenue - Used By Department							
7. Budgeted Revenue	655,728	887,326	975,664	1,122,246	1,122,246	1,122,246	1,122,246

	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
Program Expenditure Summary							
10. Labor Contracts	\$ 582,091	761,770	822,108	902,003	902,003	902,003	902,003
11. Overhead	0	0	0	0	0	0	0
12. Contractual Services							
13. Other Current Expenditure	70,637	125,556	153,556	220,243	220,243	220,243	220,243
14. Equipment/Capital Outlay							
15. Services Of Other Departments							
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditure	655,728	887,326	975,664	1,122,246	1,122,246	1,122,246	1,122,246

	33	32.5	32.5	33.5	33.5	33.5	33.5
Program Payroll Summary							
21. Permanent Payroll	33	32.5	32.5	33.5	33.5	33.5	33.5
22. Temporary Payroll							
23. Inter-Departmental Work Order Payroll							
24. Budgeted Payroll	33	32.5	32.5	33.5	33.5	33.5	33.5
25. Non-Budgeted Payroll							
26. Total Program Payroll	33	32.5	32.5	33.5	33.5	33.5	33.5

WORK PROGRAM

1. MSA: Community Health

2. Program: Diagnostic and Treatment Services

3. Program Description: Provide clinical and laboratory diagnostic services to identify cases of venereal disease (syphilis and gonorrhea) and tuberculosis in Department operated VD and TB clinics; treat cases of VD and TB; prophylactically treat high risk contacts of infectious VD and TB to prevent development of disease; and provide laboratory and other screening tests for VD, TB and selected other communicable diseases in the community.

12.

Department: Public Health Control Office

Division:

Communicable Disease Control

Output Measure

13. Patient visits

14. Cases diagnosed

15. High risk contacts identified

16. Treatments given

17. Diagnostic procedures - Clinic

18. Diagnostic procedures - Community

19.

20.

	1978-79 Actual	1979-80 Estimate	1980-81 Base	First Increment	Second Increment	Third Increment
13. Patient visits	90,689	94,000	97,000	97,000	97,000	97,000
14. Cases diagnosed	16,763	17,670	18,200	18,200	18,200	18,200
15. High risk contacts identified	9,415	10,900	11,950	11,950	11,950	11,950
16. Treatments given	11,070	11,500	11,500	11,500	11,500	11,500
17. Diagnostic procedures - Clinic	120,276	140,000	140,200	140,200	140,200	140,200
18. Diagnostic procedures - Community	94,052	97,186	100,000	100,000	100,000	100,000

01920

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

80-81

01 001 83 08 00
FUND FUND DEPT DIV SEC

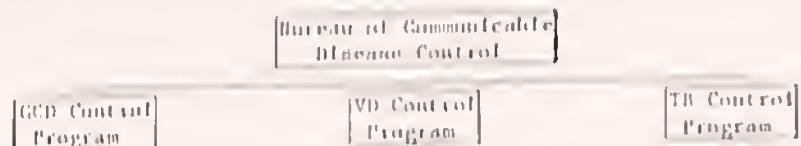
Public Health

DEPARTMENTAL BUDGETS OR COMBINATIONS

COMMUNICABLE DISEASE CONTROL

Division Summary

In FY 80-81 the Health Department's Communicable Disease Control Division Budget (001) combines into a single budget the three separate budgets of FY 79-80 Disease Control Division (011), TB Control Division (16) and VD Control Division (17). It is the Department's decision to combine the budgets and divest the Disease Control Division of program responsibility for Tuberculosis, Chronic Disease and Occupational Safety and Health. The new budgetary entity to be known as Communicable Disease Control is to have three separately functioning program areas to be identified as General Communicable Disease (GCD) Control, VD Control and TB Control. Illustrated in the following organizational chart.



In addition to his/her responsibilities as a Program Chief, one Program Chief will be designated as Bureau Director, exercising supervisory and administrative responsibility for the Department's total Communicable Disease Control program. There is no distinct Bureau office with other specifically assigned staff or funding.

Communicable disease control efforts of the Department focus on the following components:

1. Surveillance

Activities under this component relate to identifying possible cases of Infectious disease by reviewing disease reports, reviewing laboratory reports and disease screening of high risk populations. This includes rabies surveillance through monitoring of dog bites.

2. Epidemiology

Activities under this component relate to disease control efforts focused on interviewing diagnosed cases to identify possible source and/or spread of infection in order to initiate appropriate corrective or

preventive action. This includes "outbreaks" in schools, hospitals, nursing homes, etc.

3. Diagnosis and Treatment

Activities relate to the provision of definitive diagnosis and treatment services for persons at high risk of having tuberculosis or venereal diseases.

4. Immunizations

Activities relate to the promotion and provision of immunization for other than routine use in pediatric populations, such as Ig-globulin for contacts to infectious hepatitis, and influenza and pneumococcal vaccines.

5. Case consultation with other diagnosing and treating agencies

6. Education and counseling of lay and professional populations

019

INCREMENT NARRATIVES

01 201 81 08 00
Fund Fund Dept Div Sec
or up

FY 80-81

Department: Public Health Central Office
Division: Communicable Disease Control

Increment:

Base	1st Incr.	2nd Incr.	3rd Incr.	Major's
1,994,457	1,994,457	1,994,457	1,994,457	1,994,457

Maintenance of current communicable disease control efforts is one of the Department's highest priorities. Thirty percent staffing cuts of the three Department divisions of the past two years is not possible and still meet an acceptable level of communicable disease control. Accordingly the base and all incremental budgets are the same.

1. Explanation of Priorities

It is anticipated the new unit, Communicable Disease Control, will more effectively fulfill within the projected budget the Department's mandates under the State Health and Safety Code to be found in Division 4, Chapter 3 (CDD Control), Chapter 4 (VD Control) and Chapter 5 (TB Control). Title 17 of the California Administrative Code contains numerous Sections mandating local health department communicable disease control efforts to be found in Section 1276 plus in the 2500 and 2600 series of Sections which contain general as well as disease specific mandates directives.

Establishment of these mandates reflects the knowledge that the local health department is essentially the sole provider of communicable disease epidemiologic control services in the community. The Department requires at least the continuance of the current level of funding without incremental reductions to assure the maintenance of existing efforts in the face of inflationary factors and increased caseload.

The highest priority assigned by the Department to communicable disease control services is consistent with San Francisco's ranking as number one for either of the United States in tuberculosis and syphilis case rates, third highest in gonorrhea and similarly high rates in most enteric diseases, especially hepatitis, shigellosis and amoebiasis.

The former Nutrition, Chronic Disease and Occupational Safety and Health services provided in the existing Disease Control budgeted unit of the Department have been gradually reduced due to budget cuts in past years and program responsibilities systematically transferred to other Department units. The in-

Increment:

tended transfer of the few remaining Disease Control services to the new program item cannot significantly impact the other Department units. Realistically the quality and quantity of these services will continue to decline, for example, if the Department no longer employs a trained professional Nutritionist to direct the Public Health Nutrition program.

2. Impact on Resources

Only 70% of budgeted positions in the three existing budgets will be filled in FY 80-81, the same as in FY 79-80.

3. Impact on Services

As indicated above, it is the Department's hope that continued funding at FY 79-80 levels of each of the three currently budgeted units in a combined budget will allow maintenance of effort in communicable disease control services in San Francisco. FY 79-80 staffing levels are marginally adequate to perform the necessary tasks. Combining budgets into a single operating and funded unit can be effectively utilized existing staff and maintain a reasonably sufficient effort. Failure to provide this funding level will result in a reduction of effort, services to the patient's health and the community's well being.

T.B. Control

T.B. services are provided in three locations: Ward 94 San Francisco General Hospital (15 hours/week), District Health Center #4 (10 hours/week), and St. Anthony's Nursing Home (6 hours/week). The centralized services are provided at Health Center #4 to serve the predominantly Chinese population of the Tenderloin with its high tuberculosis case rate who historically are reluctant to leave their geographic area. The St. Anthony's patients are two day a week cases to provide injectable medication to the patients of the Tenderloin and South of Market areas who are unable to comply with daily oral treatment regime using multiple drugs.

Staffed 15 hours were reduced from 60 to 79 per week for St. Anthony's due to reduced in patient status. Of the 16,871 patient visits at the three clinics this past year, 7,917 were evaluated during this same period. 1,699 persons received

INCREMENT NARRATIVES

Fund Group	01	001	83	08	00
Fund	Dept		Div		

FY 79-80
(Continued)

Department: Public Health Central Office
Division: Communicable Disease Control

Increment:

prophylactic treatment plus 219 cases of tuberculous receiving more extensive therapy. A further reduction of clinic hours would have a significant negative impact on TB control in San Francisco, particularly in view of the increasing number of diagnosed cases of active disease.

Maintenance of staff at FY 79-80 levels is required if we are to meet the necessary standards of bringing to medical care close to 100% of the contacts of diagnosed cases of active tuberculosis, to determine who are to start prophylactic treatment, and to assure the completion of treatment of cases and contacts. Failure to maintain these reasonable standards will seriously jeopardize our control efforts, and increase the City's potential liability for not adequately protecting the health of its citizens.

VD Control

VD clinic services are provided at a single site 55 hours per week at a central facility located downtown close to the major traffic corridors of the City. This location permits the Department to serve the whole community from one operating unit with the inherent economies of function and quality of service. In 1979 71,091 patient visits were tallied at the clinic. An additional 96,666 VD screening laboratory examinations were offered at various other sites in the community during this period.

There have been no reductions in these clinic services despite fewer staff in the past couple of years. Further staff reductions will result in fewer clinic hours and shifting patient registration to 100-200 patients/day, compared to the current average daily attendance of 300 with unaffected registration which on those days reaches 400. The number of screening opportunities outside the clinic will also be reduced.

Of even greater concern if staff is reduced, would be a forced cut back of various epidemiologic control efforts. Currently there are case interviews of 100% of clinic diagnosed cases of Infectious syphilis and genital urinary gonorrhea in men, and 77% of Infectious syphilis cases from other diagnosing agencies. These interviews generated 12,519 identifiable contacts in 1979, of whom 813 were brought to medical care. In 1979 10,644 positive serologic tests for syphilis were reported to the Depart-

Increment:

ment which required analysis and necessary follow-up under an ongoing surveillance program.

General Communicable Disease Control

The major function of this unit is to review laboratory and disease reports (other than VD or TB), representing 9,210 cases in 1979. From these, selected epidemiologic activities are initiated, mostly among the enteric diseases, but also less frequently but perhaps more significant for the health of San Francisco, such conditions as suspected polio, diphtheria, malaria, etc.. We try to identify 1) sources of infection that must be controlled; 2) secondary cases in a household unknown to the victim; 3) foodhandlers with enteric infections who must be prevented from being a hazard to others. These are but a few of everyday activities, others are 1) immunizations of City workers against possible industrial infections and Senior Citizens against influenza; 2) an animal bite surveillance program for rabies control, which involved 1,596 such incidents in 1979; 3) provide on a one to one basis communicable disease control information to inquiring public, health professionals, employers, education, parents, etc.. A member of the unit helps staff the Infectious Disease Clinic at San Francisco General Hospital, another provides required infectious disease control consultation and directives to hospitals, nursing homes and other licensed health facilities in San Francisco.

01920

01928

— M A Y O R ' S A N A L Y S I S —

Department: B.C. PUBLIC HEALTH CENTRAL OFFICE
Division: Disease Control

Mayor's RecommendedEffect on Department of recommended funding level: (discuss effect on personnel, organization, revenue, etc.)

There are 68 authorized positions for 80/81, 74 in 79/80 and the decrease is due to attrition. No layoffs will occur at this funding level. The disease control unit is reorganized for 80-81 resulting in the combination of the T.B. Control, VD Control and General Communicable Disease control units. This will combine funding and personnel so as to maximize service to clients given limited resources.

Effect on Public of recommended funding level: (discuss service consequences in quantitative and qualitative terms)

Program priorities will continue to be maintenance of service to clients and the control of communicable disease. At this level service consequence will be (1) T.B. will continue to serve 79-80 level of 16,821 clients; (2) V.D. control continue at 70-80 level of 169,655 patient visits; (3) general communicable disease unit controls laboratory reports will continue at 70-80 levels of 9,210 cases.

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MBO-BUDGET REPORT 102-C

RUN DATE: 7/9/13/26

DATE: 06/12/00

TIME: 16106

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 03 PUBLIC HEALTH CENTRAL OFFICE

* DIVISION LEVEL *

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 10

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

TSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT : 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION : 0302 DENTAL CLINIC

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
DIVISION REVENUE SUMMARY-BUDGETED								
GENERAL FUND UNALLOCATED	251,858	206,309	294,610	302,430	305,509	316,524	321,210	289,271
DIVISION EXPENDITURE SUMMARY-BUDGETED								
LABOR COSTS	245,376	274,904	285,213	294,632	297,515	307,072	312,203	280,336
CONTRACTUAL SERVICES	865	1,140	1,140	946	969	1,049	1,083	1,083
OTHER CURRENT EXPENDITURES	5,617	8,265	8,265	6,060	7,025	7,603	7,052	7,052
TOTAL BUDGETED	251,858	206,309	294,610	302,430	305,509	316,524	321,210	289,271
TOTAL DIVISION	251,858	206,309	294,610	302,430	305,509	316,524	321,210	289,271
DIVISION EMPLOYMENT SUMMARY-BUDGETED								
PERMANENT POSITIONS	15	15	15	7	7	0	8	8
TOTAL BUDGETED	15	15	15	7	7	0	8	8
TOTAL DIVISION	15	15	15	7	7	0	8	8

WORK PROGRAM

1. MSA: Public Health
 2. Program: Dental Bureau
 3. Program Description: Performing dental services
in 5 district health centers throughout the city
on those who cannot afford other care, and on
those who have insurance or Medicaid. In addition
dental clinics are located at Family Health
Center, City Prison, and San Bruno Jail.
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Department: 03 Public HealthDivision: 00 Dental Bureau

Output Measure

13. Total patient visits
 14. Total restorations
 15. Total extractions
 16.
 17.
 18.
 19.
 20.

	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Total patient visits	7,431	7,424*	7,405	6,701	7,000	7,400
14. Total restorations	10,970	10,722	10,416	10,519	10,770	10,521
15. Total extractions	196	175	141	65	742	766

* First 6 months actual figures July 1 - Dec. 30, 1979
 multiplied by two for yearly projections

0	0
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FORM 4260

01931

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

01 FUND GROUP	001 FUND	03 DEPT	09 DIV	00 SEC
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01931

Dental Bureau

DEPARTMENT - BOARD OF COMMISSION

The Dental Bureau operates 16-5 Health Centers on a part-time basis. (The schedule for each of the Health Centers is included in the 11th item explanations section.) The services provided in each of the 16 Health Centers is for children through 12 years of age and who are San Francisco residents. The Child, Dental Bureau, is responsible for the dental care in Youth Guidance Center as well as the City Jail and County Jail. The dental home to the Jail (30 hours/month) is funded out of the Jail Health Service. Materials, supplies, replacement, and repair are provided from the Dental Bureau budget, as there are no increments line items in the Jail medical service budget for these items. The dentist at Y.G.C. (18 hours/month) is funded from the dental home budget, as well as the supplies, materials, replacement and repair needed for that operation.

During the fiscal year 1977-78 (the last year prior to Proposition 13) our office had over 11,000 patient visits. The next year, the Dental Bureau suffered a 5% reduction in its budget, which was the largest of any of the preventive services, and, as a result, total patient visits dropped to 7,031 and restorations from 20,001 to 10,900.

The Dental Bureau has developed a fee schedule, and patients are being charged for services. The collections from Medicaid and private insurance continue to improve as people become more aware that an charge for services. Again, however, the refusal service if they lack the means. For example, many of our patients are Southeast Asian refugees who are ineligible for Medicaid and do not have the means to pay for services. City Health Department Dental Clinics also provide dental services for children of families of the so called "indigent gear area" -- that is those not being able to afford private dental care and yet having income which exceeds Medicaid eligibility.

INCREMENT NARRATIVES

Department
DivisionPublic Health
Dental Care

Increment: Base

The base budget would require a reduction of dentist hours from the present 138 hours per week to 111 hours per week.

Impact

Our current backlog of patients would increase from an average 6 month wait to approximately an 8 month one. We would undoubtedly see an increase in the number of extractions that are to be performed. Many parents once their children are enrolled for dental care will stall on a symptomatic tooth knowing that they will soon be in for dental care. Sometimes, when the situation is critical (the parent can't get any sleep) they will call and a tooth that could have been saved will have to be extracted either at the dental clinics at the health centers or sometimes referred to the San Francisco General Oral Surgery clinic.

A reduction to the base level would result in a loss in the patient load of approximately 28 patients/week or 1419 patients per year.

Legally

The standard for dental care in the community is the same one that by law must prevail in Health Department clinics. Unfortunately, this is not always the case and we should be saving more teeth. We are extracting many teeth that have progressed to the stage beyond salvation. We should be doing more root canals and other sophisticated procedures.

Increment: 1/3

The increment would increase the number of dental hours/week from 111 to 114. A 3 hour/week would increase our patient load to approximately 146 patients/year. The shortening of the waiting time would be hardly noticeable.

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INCREMENT NARRATIVES

Department: 83 Public Health

Division: 09 Dental Bureau

Increment: Second

At the second incremental increase the number of dentist hours/week would increase by 12/week. This increase would provide dental care for an additional 701 patients.

Increment: Third

At the third incremental level we would have a total of 150 hours of dentist time/week. The patient load would be roughly 500 per year less than we are currently seeing.

MAYOR'S ANALYSIS

Department Public Health Central Office

Division Dental Clinic

Effect on Department:

There will be a reduction of available dentist hours from 79-80 level of 138 hours to 130 hours per week. The dental bureau has implemented a fee for service.

Effect on Public:

The dental cases will be reduced from 7,831 in 79-80 to 7,131. Although a fee schedule has been implemented, no patient will be refused service due to inability to pay. Due to the decrease in dentist hours, patients will have longer waiting time for service. Current backlog of patients requesting treatment is six months.

FDO-BUDGET REPORT 102-C

2021 RELEASE UNDER E.O. 14176

DAU 1.1 06/12/09

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ETTE AND COUNTY OF SAU FRANCIS

DEPT: 83 PUBLIC HEALTH CENTRAL STATION

* DIVISION LEVEL *

DISCLOSURE SUMMARY BY MAJOR FEATURES

DEPT RA

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FOR FINANCIAL YEAR 1989-90 : PHASE E

***** PROGRAM STRUCTURE *****

ORGANIZATION STRUCTURE

115A 1 93 COMMUNITIES HEALTH GROUP

DEPARTMENT : 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION : 8310 FOOD AND SANITARY INSPECTION

1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
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DIVISION REVIEW: BURGESS MODEL TEST

GENERAL FUND UNALLOCATED 1,636,306 1,602,211 1,770,629 2,079,938 2,079,938 2,079,938 2,079,938 2,079,938 1,993,957
DIVISION EXPENDITURE SUMMARY BUDGET

TOTAL BUDGETED 1,536,306 1,602,211 1,770,629 2,079,930 2,079,930 2,079,938 2,079,938 2,079,938 1,993,257

DIVISION EMPLOYMENT SUMMARY BUDGET

DEPARTMENTAL PROGRAM SUMMARY *

1. FSA: Community HealthDepartment: PUBLIC HEALTH - CENTRAL

Food & Sanitary & Rodent Control

Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Rate	First Increment	Second Increment	Third Increment	Mayor's Recommended
Fee Program	1,001,911	1,087,273	1,210,156	1,000,698	1,000,698	1,000,698	1,000,698	1,000,698
Non-Fee Program	910,013	965,978	901,100	901,976	901,976	901,976	901,976	901,976
Rodent Control	102,992	128,969	190,509	191,119	191,119	191,119	191,119	191,119
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17. Department Expenditures	1,516,186	1,682,211	1,778,629	2,079,910	2,079,910	2,079,910	2,079,910	2,079,910

* Excludes Transfers and Contributions

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health

Department: 80 - Public Health Central Office

2. Programs - The Program - Revenue-producing

Division: 10 - Food & Sanitary Inspection

Program	Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenue - Credited to Department	\$ 609,271	1001,666	922,142					
4. General Fund Dislocated	114,134	226,667	200,014	1,480,648	1,480,648	1,480,648	1,480,648	
5. Special Fund Revenue - Transferred to Gen'l Fund								
6. Special Fund Revenue - Used By Department								
7. Budgeted Revenue	1,001,411	1,007,271	1,210,156	1,480,648	1,480,648	1,480,648	1,480,648	

Program Expenditure Summary

10. Labor Contracts	\$ 962,347	1,040,865	1,169,801	1,428,202	1,428,202	1,428,202	1,428,202
11. Overhead							
12. Contractual Services	177	945	1,011	1,094	1,094	1,094	1,094
13. Other Current Expenditure	34,292	31,420	12,671	44,467	44,467	44,467	44,467
14. Equipment/Capital Outlay	295						
15. Services Of Other Departments	6,100	6,045	6,467	6,885	6,885	6,885	6,885
16. Work Order Reserves							
17. Debt Service							
18. Budgeted Expenditure	1,001,411	1,007,271	1,210,156	1,480,648	1,480,648	1,480,648	1,480,648

Program Debt Summary

21. Permanent Bond Lapse	40	40	52	56	56	56	56
22. Temporary Bond Lapse							
23. Inter-Departmental Work Order Bond Lapse							
24. Budgeted Bond Lapse	40	40	52	56	56	56	56
25. New Budgeted Bond Lapse							
26. Total Program Bond Lapse	40	40	52	56	56	56	56

1980-81

WORK PROGRAM1. MSA: Community Health

Department: 03 - Public Health Control Office

2. Program: Fee Program - Revenue Production

Division: 10 - Food & Sanitary Inspection

3. Program Description: The permitting and inspection of
private and commercial food establishments and other
operations mandated by State & local ordinances.4. The objective is to promote the safe handling and sale of
food products and maintaining high standards of sanitation
in premises where permits are required.5. Responsible organization - Bureau of Environmental Health
6. Services

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Output Measure13. Inspections - fees

	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Inspections - fees	45,000	45,000	45,000	12,000	12,000	12,000
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PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health
 2. Program: Non-Fee Program - M. Vatorm

Department: 83 - Public Health Central Office
 Division: 10 - Food & Sanitary Inspection

Program	Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenue - Credited to Department	\$ 295,405	160,857	107,304	449,976	449,976	449,976	449,976	449,976
4. General Fund Disbursed	114,620	97,117	96,003					
5. Special Fund Revenue - Transferred to Gen'l Fund								
6. Special Fund Revenue - Used By Department								
7. Budgeted Revenue	410,011	465,974	401,304	449,976	449,976	449,976	449,976	449,976

Program	Expenditure Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
10. Labor Contracts	\$ 412,410	449,511	409,660	437,675	437,675	437,675	437,675	437,675
11. Overhead								
12. Contractual Services	16	405	137	256	256	256	256	256
13. Other Current Expenditure	14,929	11,492	11,224	10,430	10,430	10,430	10,430	10,430
14. Equipment/Capital Outlay	127							
15. Services Of Other Department	1,700	2,201	2,155	1,615	1,615	1,615	1,615	1,615
16. Work Order Recoveries								
17. Debt Service								
18. Budgeted Expenditure	410,011	465,974	401,304	449,976	449,976	449,976	449,976	449,976

Program	Employment Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
21. Permanent Positions	21	21	17	11	11	11	11	11
22. Temporary Positions								
23. Inter-Departmental Work Order Positions								
24. Budgeted Positions	21	21	17	11	11	11	11	11
25. Non-Budgeted Positions								
26. Total Program Positions	21	21	17	13	13	13	13	13

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1980-01

WORK PROGRAM

1. MSA: Community Health
2. Program: Non-fee program - Ad valorem
3. Program Description: Inspections and investigations relating to health hazards and nuisance complaints.
- 4.
5. The objective is the abatement of all complaints, referrals and requests involving public health to promote a healthful environment. Inspect and investigate occupational hazards, drinking water supplies, recreational water and solid waste problems.
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- 10.
11. Responsible organization - Bureau of Environmental Health
12. Services

Department: 01 - Public Health Control Office

Division of Public Sanitary Inspection

1978/79 Actual	1979/80 predicted	1980/81 Base	First increment	Second increment	Third increment
£2,103	£2,100	£2,100	£2,100	£2,100	£2,100

PROGRAM SUMMARY BY MAJOR CATEGORY

1980-81

1. NSA Community Health

2. Program: Rodent Control - Plague Burned Areas

Department: 83 - Public Health Central Office

Division: 10 - Food & Sanitary Inspection

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenue - Credited to Department	\$ 50,224	50,224	50,224				
4. General Fund Unlocated	102,942	70,140	82,365	149,314	149,314	149,314	149,314
5. Special Fund Revenue - Transferred to Gen'l Fund							
6. Special Fund Revenue - Used By Department							
7. Budgeted Revenue	102,942	120,964	140,509	149,314	149,314	149,314	149,314

Program Expenditure Summary

10. Labor Costs	\$ 91,277	119,400	131,111	139,838	139,838	139,838	139,838
11. Overhead							
12. Contractual Services							
13. Other Current Expenditures	13	450	450	450	450	450	450
14. Equipment/Capital Outlay	9,257	8,400	8,400	8,360	8,460	8,460	8,460
15. Services Of Other Departments		135	135	135	135	135	135
16. Work Order Recovery	450	411	411	431	431	431	431
17. Debt Service							
18. Budgeted Expenditures	102,242	120,964	140,509	149,314	149,314	149,314	149,314

Program Payroll Summary

21. Permanent Payroll	6	6	6	6	6	6	6
22. Temporary Payroll							
23. Inter-Departmental Work Order Payroll							
24. Budgeted Payroll	6	6	6	6	6	6	6
25. Non-Budgeted Payroll							
26. Total Program Payroll	6	6	6	6	6	6	6

1980-81

WORK PROGRAM1. MSA: Community HealthDepartment: 82 - Public Health Central Office2. Program: Rodent Control - Plague SurveillanceDivision: 10 - Pest & Sanitary Inspection

3. Program Description:

4. Investigate all rodent complaints and trap rats & comb
5. for ectoparasites (fleas).6.
7. The objective is to relieve complaints on methods to
8. abate rodent problems and sampling ectoparasites (fleas)
9. to keep San Francisco a plague free City.10.
11. Responsible Organization - Bureau of Environmental Health
12. ServicesOutput Measure

	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
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13. Inspections

32,072 32,000 32,000 32,000 32,000 32,000

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01943

Public Health Control Office
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

1980 - 81

01 001 83 10 01
FUND FUND DEPT DIV SEC
FUND GROUP

01943

The Bureau of Environmental Health is committed to improving the quality of life for all the City's residents. In recognizing the fact that all the citizens of San Francisco are entitled to a healthy living environment, the professional staff of the Bureau implements programs of public education, law enforcement and pollution abatement. In order to attain this goal,

The Registered sanitarians conduct regular routine inspections of all food, dairy and water facilities throughout the City. Surveillance is also maintained over such environmental health areas as housing sanitation, waste water, occupational health and safety, noise control, solid waste management and public health filtration sanitation. The Environmental Health Inspectors investigate all citizens' complaints concerning unsanitary conditions, taking whatever actions are necessary to obtain compliance with Health Codes.

It is through these programs that the Bureau attempts to meet the critical challenges of promoting and preserving a healthful living environment.

INCREMENT NARRATIVES

01 Fund Group	001 Fund	83 Dept.	10 Div.	01 Sec.
---------------------	-------------	-------------	------------	------------

1980-81

Department 01 - Public Health Central Office
Division 10 - Food & Sanitary Inspection

Increment: _____

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1,930,624	1,930,624	1,930,624	1,930,624	1,850,215

The Bureau of Environmental Health Services is charged with the enforcement of City and State Health Codes. The vast majority of Bureau time is spent enforcing the provisions of these codes in licensed establishments throughout the City, e.g., restaurants, bars, super markets, etc.

The City Charter requires that fees be charged to cover the costs of these inspectional activities. Projected revenues for Fiscal Year 1980-1981 total some \$1,426,000 to be collected from those licensed operations under inspection by this Department.

It will be noted that the budget request for the Bureau of Environmental Health does not contain an ascending incremental funding level, but rather a single base level of funding. The reason for this is due to the fact that a reduction in the Bureau's budget would result in a reciprocal reduction in fees collected. It is not legally possible to maintain the present fee levels in the event of a budgetary reduction.

In order to maintain the present minimum levels of inspectional activities, the funding of the requested base budget level is required. Such funding will represent no increase in ad valorem funding but rather will actually reduce the ad valorem support currently required by the Bureau.

Increment: _____

01945⁸⁰

Public Health Control Office

Department, Board, or Commission

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

1980 - 81

01 FUND GROUP	001 FUND	83 DEPT	10 DIV	02 SEC
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01945

The Bureau of Environmental Health services administers and coordinates all rodent control and surveillance activities throughout the City. This includes the activities of regularly assigned Bureau rodent control personnel, the Plague Bureau, and on well as Federally funded projects.

It is through these programs that rodent populations are monitored and poisoning and trapping programs employed.

The primary emphasis of these efforts however lies in the elimination of those environmental factors which facilitate the growth of rodent populations.

01946

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INCREMENT NARRATIVES

01	001	83	10	02
Fund	Fund	Dept.	Div.	Sec.
Group				

1990-81

Department:	01	Public Health Central Office
Division:	10	Food & Sanitary Inspection

Increment: _____

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
149,314	149,314	149,314	149,314	149,742

The Rodent Control Section of the Bureau of Environmental Health Services has been assigned the responsibility of responding to all citizen complaints involving rodent infestations. The required use of less effective rodenticides in accordance with Environmental Protection Agency's restrictions is one factor resulting in a marked increase in the number of rodent complaints received during the past year.

In order for these specialists to continue the poisoning, as well as trapping programs in support of the Plague Surveillance Unit, a fully funded budget request is presented. It is clear that a reduction in these activities will directly result in an increased jeopardy to the public health and safety.

Increment: _____

Department: 83 DEPARTMENT OF PUBLIC HEALTH

Division: Food and Sanitary Inspection

Effect on Department of recommended funding level:

No layoff will occur at this funding level. There are 70 authorized positions, no change from 79-80. The Bureau generates revenue through fee collection. Any reduction of the budget would result in loss of revenue to the department. Priority will be placed on increased fee collection which will result in a decrease of ad valorem support.

Effect on Public of recommended funding level:

At this level, the Division can maintain current level of service in the area of enforcing City and State Health codes in licensed City establishment. The Division will make four visits of visit with follow-up visits as needed to the following:

1. 1400 grocery stores, food production establishment, pharmacies and like facilities;
2. 9100 visits to restaurants, sports stadium, boarding homes and like establishment;
3. 1000 laundries, dry cleaning plants, kennels, stables and like establishment;
4. 700 dairy units and related operations.

MAYOR'S ANALYSIS

Department 84 PUBLIC HEALTH CENTRAL OFFICE

Division Lead & Sanitary Inspection/Rodent Control

Effect on Department of recommended funding level:

No layoffs will occur at this funding level. There are 6 authorized positions, no change from 79-80. The current level of services will be maintained at this level of funding.

Effect on Public of recommended funding level:

Program priorities will continue to be the control of rodents and the emphasis of eliminating environmental factors which facilitate the growth of rodent population. Also, priority is given to the Plague Surveillance Unit to avoid health hazards to the public.

01949

01949

MBO-BUDGET REPORT 102-C

RUN NUMBER 791326

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* DIVISION LEVEL *

DATE: 06/12/00

TIME: 16106

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 12

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA 1 93 COMMUNITY HEALTH GROUP

***** ORGANIZATION STRUCTURE *****

DEPARTMENT DIVISION : 03 PUBLIC HEALTH CENTRAL OFFICE
: 0311 JUVENILE COURT MEDICAL CLINIC

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
DIVISION REVENUE SUMMARY-BUDGETED								
GENERAL FUND UNALLOCATED	170,505	237,227	275,980	344,416	344,416	344,416	344,416	333,788
DIVISION EXPENDITURE SUMMARY-BUDGETED								
LABOR COSTS	166,120	232,727	271,400	339,916	339,916	339,916	339,916	329,208
CONTRACTUAL SERVICES	0	100	100	100	100	100	100	100
OTHER CURRENT EXPENDITURES	12,305	4,400	4,400	4,400	4,400	4,400	4,400	4,400
TOTAL BUDGETED	170,505	237,227	275,900	344,416	344,416	344,416	344,416	333,788
TOTAL DIVISION	170,505	237,227	275,900	344,416	344,416	344,416	344,416	333,788
DIVISION EMPLOYMENT SUMMARY-BUDGETED								
PERMANENT POSITIONS	11	12	12	13	13	13	13	13
TEMPORARY POSITIONS	1	1	1	1	1	1	1	1
TOTAL BUDGETED	12	13	13	14	14	14	14	14
TOTAL DIVISION	12	13	13	14	14	14	14	14

WORK PROGRAM

1. MSA: Central Health
 2. Program: Health Services

Department: Central Health

3. Program Description: Health Services
 4. Health Services
 5. Health Services
 6. Health Services
 7.
 8.
 9.
 10.
 11.
 12.

Division: Health Services
Health Services

Output Measure

	1978-79	1979-80	1980-81	First Increment	Second Increment	Third Increment
	Actual	Revised	Base	Increment	Increment	Increment

13. Health Services
 14.
 15.
 16.
 17.
 18.
 19.
 20.

13.1	13.2	13.3	13.4	13.5	13.6
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INCREMENT NARRATIVES

SI-001-83 - 11-66

Department: Public HealthDivision: Juvenile Court Medical ClinicIncrement: All

Like Juvenile Patient Services, this division provides health care for inmates, the only difference between the division's patients being one of age. Unlike Juvenile Services, however, their health care services are not yet mandated by a Court Order. As it is anticipated that any outcome in any case would be checked by the Juvenile Court, would like to Court-Ordered mandated services, this division is requesting funding at one thousand dollars.

The Medical Clinics of the Juvenile Court provide the medical and dental care for delinquent children, often children of highest risk in the City. Patients of children adopted by the Department of the Youth Authority, Section 40 of the Welfare and Institutions Code, mandate:

1. Medical and dental treatment within 48 hours of admission.
2. Provision of medical and dental treatment, as needed.
3. Duty staff available regarding the health of these children.

The never-fulfillment of the last by Proposition 15 cut the staff to the minimum level at which there necessarily services can be safely provided. The dentist was deleted from the budget which means that his department must be borrowed from the Dental Bureau to provide a minimum level of care. Any further reduction in the staff would mean that there could be less than three or no more on duty, especially at night. This would represent a serious reduction because most drug reactions are go undetected for 24 hours. If a child becomes ill when there is no staff on duty, the child must be sent by ambulance to San Francisco, leased, if necessary, at considerable cost to the City and generally increasing the degree of expense and subjecting the City to considerable legal risk.

The average census of Juvenile Hall is about 130 with an average of 17 new admissions per day. Though the census is larger than in past years and the length of stay is shorter, the number of admissions has increased and the turnover is much greater. The workload of the clinic has actually increased.

Increment: All

The children housed at Juvenile Hall are usually from poverty backgrounds and their medical and dental needs have often been neglected. Many children often have to stay at Juvenile Hall two to three weeks after they are ready to go to foster homes or other out-of-home placements because their dental care has not been completed.

MAYOR'S ANALYSES

Department 80 PUBLIC HEALTH, CENTRAL OFFICE
Division Juvenile Court Medical Clinic

Effect on Department of recommended funding level:

No layoffs will occur at this funding level. There are 13 authorized positions for 80-81. At this level the current level of service will be sustained and the average daily census of 125 with 17 new admissions per day can be accommodated.

Effect on Public of recommended funding level:

Funding at this level will continue compliance with the minimum standards required by the Department of Youth Authority which include medical and dental assessment within 24 hours of admission, provision of medical and dental treatment and daily observations of the health of detained minors.

01953

01953

MBO-BUDGET REPORT 102-C

RUN DATE: 7/9/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* DIVISION LEVEL *

DATE: 06/17/80
TIME: 16106

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 13

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

HSA : 1 93 COMMUNITY HEALTH GROUP

***** ORGANIZATION STRUCTURE *****

DEPARTMENT : 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION : 8312 PUBLIC HEALTH CENTERS

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISION	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAJOR'S RECD/M.
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***** DIVISION REVENUE SUMMARY-BUDGETED*****

GENERAL FUND UNALLOCATED	4,026,509	4,580,747	4,871,035	4,404,547	4,541,103	4,966,634	5,234,244	5,001,365
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***** DIVISION EXPENDITURE SUMMARY-BUDGETED*****

LABOR COSTS	3,770,670	4,679,100	4,762,689	4,295,452	4,430,789	4,849,057	5,116,321	4,883,442
CONTRACTUAL SERVICES	30,219	26,759	26,759	17,607	17,607	17,607	17,607	17,607
OTHER CURRENT EXPENDITURE	223,100	74,097	102,920	90,500	91,727	98,990	99,336	99,336
SERVICES OF OTHER DEPARTMENTS	1,129	1,703	1,703	900	900	900	900	900
RECOVERED	0.637-	0	21,036-	0	0	0	0	0

TOTAL BUDGETED	4,026,509	4,580,747	4,871,035	4,404,547	4,541,103	4,966,634	5,234,244	5,001,365
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TOTAL DIVISION	4,026,509	4,580,747	4,871,035	4,404,547	4,541,103	4,966,634	5,234,244	5,001,365
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***** DIVISION EMPLOYMENT SUMMARY-BUDGETED*****

PERMANENT POSITIONS	167	196	196	162	169	181	198	197
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TOTAL BUDGETED	167	196	196	162	169	181	198	197
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TOTAL DIVISION	167	196	196	162	169	181	198	197
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01954

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PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PREVENTIVE SERVICES2. PROGRAM: HEALTH CENTER #1Department: PUBLIC HEALTH
Division: HEALTH CENTERS

PROGRAM	Revenue Summary	1978-79	1979-80	1979-80	1980-81	First Increment	Second Increment	Third Increment
		Actual	Original	Revised	Rate			
3. General Fund Revenues - Credited to Department	\$ 22,218	622,878	622,878	622,878	0.77,610	0.77,610	0.77,610	1,064,750
4. General Fund Unallocated	136,438	487,411	487,765	487,765				
5. Special Fund Revenues - Transferred to Gen'l Fund								
6. Special Fund Revenues - Used By Department								
7. Budgeted Revenues	792,156	210,392	202,693	0.77,610	922,917	0.77,610	0.77,610	1,064,750

PROGRAM Expenditure Summary

10. Labor Costs	\$ 113,071	887,771	886,581	0.77,610	900,727	940,161	1,064,801
11. Overhead					1,062	1,062	1,062
12. Contractual Services	9,217	2,317	2,317	1,00	1,002	20,059	20,059
13. Other Current Expenditures	11,282	20,111	11,866	11,866	11,866		
14. Equipment/Capital Outlay							
15. Services Of Other Departments							
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	106,456	110,397	104,433	0.77,610	112,917	0.77,610	1,064,750

** Decrease for Materials and Supplies funds transferred to Health Center #2 for title purposes.

PROGRAM Employment Summary

21. Permanent Positions	32	17	7	61	61	61	61
22. Temporary Positions				6	6	6	6
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	35	17	7	61	61	61	61
25. Non-Adjudged Positions	1	5	5	6	6	6	6
26. Total PROGRAM Positions	40	62,5	62,5	67	67	67	67

01955

01955

WORK PROGRAM1. MAE PREVENTIVE SERVICES2. Program HEALTH CENTER #1

3. Program Description: A - Home-to provide assessment, education, counseling and rehabilitation services to individuals in their homes.
 4. B- School-to provide consultation, casefinding, and follow-up to students & faculty in district schools.
 5. C- Clinic-to provide health promotion & disease prevention clinics (screening, minor treatment, immunizations, education & counseling.)
 6. D-Group/Community-to provide assessment, consultation, education, and program planning & evaluation to agencies and groups in the community; to provide disease prevention and health promotion classes.

Department: PUBLIC HEALTH

Division: HEALTH CENTERS

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. A. Home - No. of patient visits	8,166	9,000	5,700	5,200	6,000	7,200
14. B. Schools - No. of contacts	19,168	18,741	9,000	10,000	16,000	18,000
15. C. Clinic - No. of patient visits	17,180	16,500	14,000	14,000	14,750	15,500
16. D. Group/Community - No. of contacts	15,000	9,200	7,000	7,000	10,000	14,000
17.						
18.						
19.						
20.						

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PREVENTIVE SERVICES
 2. PROGRAM: HEALTH CENTER #2

Department
DIVISION
FEDERAL HEALTH
HEALTH CENTERS

PROGRAM	Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Rev. est.	1980-81 Budget	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department	\$ 39,717	376,251	476,251					
4. General Fund Unallocated	636,750	625,275	600,702	630,122	630,430	625,430	630,430	
5. Special Fund Revenues - Transferred to Gen'l Fund								
6. Special Fund Revenues - Used By Department								
7. Budgeted Revenues	696,467	701,628	821,022	630,122	630,430	625,430	630,430	

PROGRAM	Expenditure Summary	1978-79	1979-80	1979-80	1980-81	62-803	801-804	801-805
10. Labor Costs	\$ 677,710	786,617	786,617	127,302	62-803	801-804	801-805	
11. Overhead	7,775	7,770	7,770	1,850	1,850	1,855	1,855	
12. Contractual Services	9,475	11,822	16,246	19,172	19,172	19,171	19,171	
13. Other Current Expenditures								
14. Equipment/Capital Outlay								
15. Services Of Other Departments								
16. Work Order Recoveries								
17. Debt Service								
18. Budgeted Expenditures	696,467	701,628	821,022	630,122	630,430	625,430	630,430	

** Includes funds transferred from other Health Centers for bulk purchases of materials and supplies.

PROGRAM	Employment Summary	13	12	11	10	9	8	7
21. Permanent Positions						9	6	
22. Temporary Positions						9	9	
23. Inter-Departmental Work Order Positions						15	15	
24. Budgeted Positions						6	6	
25. Non-Budgeted Positions	CITA	6	6	1	0	15	15	
26. Total Program Positions		37	61	15	15	15	15	

01957

01957

WORK PROGRAM1. MA PREVENTIVE SERVICES2. Program HEALTH CENTER #2

3. Program Description: A-HOME to provide assessment, education, counseling and rehabilitation services to individuals in their homes.

4. B-SCHOOL to provide consultation, case finding, and follow-up to students & faculty in district schools.

5. CLINIC to provide health promotion & disease prevention clinics (counseling, minor treatment, immunizations, education & counseling).

6. D-GROUP/COMMUNITY to provide assessment, consultation, education and program planning & evaluation to agencies and groups in the community; to provide disease prevention and health promotion classes.

Department: PUBLIC HEALTH

Division: HEALTH CENTERS

Output Measure

13. A. Homes = No. of patient visits

14. B. Schools = No. of contacts

15. C. Clinics = No. of patient visits

16. D. Group/Community = No. of contacts

17.

18.

19.

20.

	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	9,197	9,500	6,000	6,000	6,400	7,600
14.	16,250	11,240	10,000	10,000	10,400	13,200
15.	7,321	7,200	5,000	5,000	5,800	6,000
16.	8,800	6,900	5,000	5,000	5,800	6,000
17.						
18.						
19.						
20.						

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PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PREVENTIVE SERVICES

2. PROGRAM: HEALTH CENTER #3

Department

PUBLIC HEALTH

DIVISION

HEALTH CENTERS

PROGRAM	Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department . . .	\$ 19,718	671,756	671,756					
4. General Fund Unallocated	763,528	488,506	481,204	700,000	810,000	892,240	910,510	
5. Special Fund Revenues - Transferred to Gen'l Fund								
6. Special Fund Revenues - Used By Department								
7. Budgeted Revenues	763,528	912,262	906,960	700,000	810,000	892,240	910,510	

PROGRAM Expenditure Summary

10. Labor Costs	\$ 783,161	815,624	825,624	702,240	801,171	872,251	910,510
11. Overhead							
12. Contractual Services	8,657	7,175	7,175	1,053	2,053	2,951	2,951
13. Other Current Expenditures	11,426	16,513	16,211 *	11,767	15,711	17,061	17,061
14. Equipment/Capital Outlay							
15. Services Of Other Departments							
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	803,266	912,262	906,960	700,000	810,000	892,240	910,510

* - Decrease for Materials and Supplies funds transferred to Health Center #2 for bulk purchases.

PROGRAM Employment Summary

21. Permanent Positions	37	0	0	0	0	0	0
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	37	0	0	0	0	0	0
25. Non-Budgeted Positions	CLTA	0	0	0	0	0	0
26. Total Program Positions	37	0	0	0	0	0	0

WORK PROGRAM1. MA: PREVENTIVE SERVICESDepartment: PUBLIC HEALTH2. Program: HEALTH CENTERSDivision: HEALTH CENTERS

3. Program Description: A-HOME: To provide assessment, education, counseling and rehabilitation services to individuals in their homes.
 4. B-SCHOOL: To provide consultation, counseling, and follow-up to students and faculty in district schools.
 5. C-CLINIC: To provide health promotion and disease prevention offices (counseling, minor treatment, immunizations, education & counseling.)
 6. D-GROUP/COMMUNITY: To provide assessment, consultation, education, and program planning and evaluation to agencies and groups in the community; to provide disease prevention and health promotion classes.

Output Measure

		1978-79 Actual	1979-80	1980-81	First	Second	Third
			Revised	Base	Increment	Increment	Increment
11.	A. Homes - No. of patient visits	8,151	9,900	6,300	6,300	6,700	7,900
14.	B-Schools - No. of contacts	16,097	15,897	8,900	10,900	14,900	16,000
15.	C-CLINIC - No. of patient visits	20,406	14,400	12,600	12,000	13,100	13,600
16.	D-Group/Community - No. of contacts	14,000	10,600	7,000	7,000	9,500	12,750
17.							
18.							
19.							
20.							

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PREVENTIVE SERVICES

Department

HUMAN HEALTH

2. PROGRAM: HEALTH CENTER #4

DIVISION

HEALTH CENTERS

PROGRAM	Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department	\$ 39,718	443,129	443,129					
4. General Fund Unallocated	802,234	511,461	526,811	913,298	970,000	975,000	1,013,700	
5. Special Fund Revenues - Transferred to Gen'l Fund								
6. Special Fund Revenues - Used By Department								
7. Budgeted Revenues	841,952	756,706	950,132	913,298	970,040	975,040	1,013,740	

PROGRAM	Expenditure Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
10. Labor Costs	\$ 819,277	934,882	945,882	1,013,044	970,000	975,000	1,013,700	
11. Overhead								
12. Contractual Services	9,112	2,119	2,119	3,617	1,617	1,617	1,617	
13. Other Current Expenditures	12,876	19,575	12,876*	17,777	14,167	14,167	14,167	
14. Equipment/Capital Outlay								
15. Services Of Other Departments								
16. Work Order Recoveries								
17. Debt Service								
18. Budgeted Expenditures	1,1952	1,064,706	1,043,132	913,298	970,040	975,040	1,013,740	

* = Decrease for Materials and Supplies funds transferred to Health Center #2 for Walk-in clinic.

PROGRAM	Employment Summary	17	18	19	20	21	22	23
21. Permanent Positions								
22. Temporary Positions								
23. Inter-Departmental Work Order Positions								
24. Budgeted Positions	17	18	19	20	21	22	23	
25. Non-Budgeted Positions	0	0	0	0	0	0	0	
26. Total Program Positions	17	18	19	20	21	22	23	

01961

01961

WORK PROGRAM1. ~~Program~~ PREVENTIVE SERVICES2. ~~Program~~ HEALTH CENTER #4

3. ~~Program Description~~: A. HOME-To provide assessment, education, counseling and rehabilitation services to individuals in their home.

4. B. SCHOOL-To provide consultation, case finding and follow-up to students & faculty in district schools.

5. C. CLINIC-To provide health promotion & disease prevention services (counseling, minor treatment, immunizations, education and counseling).

6. D. GROUP/COMMUNITY-To provide assessment, consultation, education, and program planning and evaluation to agencies and groups in the community; to provide disease prevention and health promotion classes.

Department: PUBLIC HEALTH

Division: HEALTH CENTERS

Output Measure

	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. A. Home - No. of patients	8,255	8,400	5,300	5,300	5,600	6,700
14. B. Schools - No. of contacts	10,250	9,824	5,300	6,800	9,800	9,800
15. C. Clinics - No. of patient visits	30,163	26,300	20,100	21,100	21,700	22,000
16. D. Group/Community - No. of contacts	16,044	12,500	9,000	9,000	12,000	14,000
17.						
18.						
19.						
20.						

01962

0196

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PREVENTIVE SERVICES
 2. PROGRAM: HEALTH CENTER #5

Department

PUBLIC HEALTH

DIVISION

HEALTH CENTERS

Program	Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department	\$ 114,718	401,467	409,467					
4. General Fund Unallocated								
5. Special Fund Revenues - Transferred to Gen'l Fund	134,712	470,284	461,740	800,000	800,000	226,175	905,886	
6. Special Fund Revenues - Used By Department								
7. Budgeted Revenues	114,435	879,751	871,187	800,000	800,000	916,175	905,886	

Program	Expenditure Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
10. Labor Costs	\$ 750,758	857,116	847,116	700,113	700,113	911,399	907,071	
11. Overhead								
12. Contractual Services	10,791	1,018	1,018					
13. Other Current Expenditures	12,806	19,597	11,031*	17,175	17,175	19,276	19,276	19,276
14. Equipment/Capital Outlay								
15. Services Of Other Departments								
16. Work Order Recoveries								
17. Debt Service								
18. Budgeted Expenditures	114,435	879,751	871,187	800,000	800,000	916,175	905,886	

* - Decrease for Materials and Supplies funds transferred to Health Center #2 for bulk purchases.

EMPLOYEE SUMMARY								
21. Permanent Positions		11	17	11	11	12	13	13
22. Temporary Positions		0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions		0	0	0	0	0	0	0
24. Budgeted Position	CETA	31	37	37	39	31	31	32
25. Non-Budgeted Positions		4	4	5	5	4	4	5
26. Total Program Positions		35	41	41	42	42	42	42

01963

01963

WORK PROGRAM1. MA: PREVENTIVE SERVICES2. Program: HEALTH CENTER #5

3. Program Description: A. HOME-To provide assessment, education, counseling and rehabilitation services to individuals in their homes.

4. B. SCHOOL-To provide consultation, counseling, and follow-up to student & family in state lot schools.

5. C. CLINIC-To provide health promotion and disease prevention efforts (counseling, minor treatment, immunizations, education and counseling).

6. D. GROUP/COMMUNITY-To provide assessment, consultation, education and program planning and evaluation to agencies and groups in the community; to provide disease prevention and health promotion classes.

Department: PUBLIC HEALTH

Division: HEALTH CENTERS

Output Measure	1978-79 Actual	1979-80 Revised	1980-81		First Increment	Second Increment	Third Increment
			Base	Increment			
13. A. Home - No. of patients	6,692	5,600	3,700	3,700	3,800	3,800	4,600
14. B. Schools - No. of contacts	28,211	22,800	11,120	15,000	23,000	23,000	27,800
15. C. Clinic - No. of patient visits	24,825	21,610	16,500	17,100	17,850	17,850	18,100
16. D. Group/Community - No. of contacts	17,020	11,900	10,000	10,000	12,000	12,000	13,000
17.							
18.							
19.							
20.							

01964

0196

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PREVENTIVE SERVICES

2. PROGRAM: GENERAL SERVICES

Department

HOME & HEALTH

DIVISION

HEALTH CENTERS

PROGRAM	Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Rev. Est.	1980-81 Budget	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department	\$ <u>-----</u>	<u>51,600</u>	<u>51,600</u>	<u>51,600</u>	<u>165,4065</u>	<u>165,4065</u>	<u>165,4065</u>	<u>165,4065</u>
4. General Fund Unallocated	<u>112,546</u>	<u>68,001</u>	<u>72,000</u>	<u>165,4065</u>	<u>165,4065</u>	<u>165,4065</u>	<u>165,4065</u>	<u>165,4065</u>
5. Special Fund Revenues - Transferred to Gen'l Fund	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>
6. Special Fund Revenues - Used By Department	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>
7. Budgeted Revenues	<u>112,546</u>	<u>122,001</u>	<u>152,210</u> *	<u>165,4065</u>	<u>165,4065</u>	<u>165,4065</u>	<u>165,4065</u>	<u>165,4065</u>

PROGRAM	Expenditure Summary	111,566	119,708	158,076*	162,570	162,570	162,570	162,570
10. Labor Costs	\$ <u>111,566</u>	<u>119,708</u>	<u>158,076*</u>	<u>162,570</u>	<u>162,570</u>	<u>162,570</u>	<u>162,570</u>	<u>162,570</u>
11. Overhead	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>
12. Contractual Services	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>
13. Other Current Expenditures	<u>1,750</u>	<u>1,750</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
14. Equipment/Capital Outlay	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>
15. Services Of Other Departments	<u>-----</u>	<u>1,701</u>	<u>1,701</u>	<u>180</u>	<u>180</u>	<u>180</u>	<u>180</u>	<u>180</u>
16. Work Order Recoveries	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>
17. Debt Service	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>
18. Budgeted Expenditures	<u>112,546</u>	<u>122,001</u>	<u>152,210</u>	<u>165,4065</u>	<u>165,4065</u>	<u>165,4065</u>	<u>165,4065</u>	<u>165,4065</u>

* - Includes Retroactive Salaries 1978/79

PROGRAM	Employment Summary	8	7	7	10	16	16	16
21. Permanent Positions	<u>8</u>	<u>7</u>	<u>7</u>	<u>10</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>
22. Temporary Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
23. Inter-Departmental Work Order Positions	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>
24. Budgeted Positions	<u>8</u>	<u>7</u>	<u>7</u>	<u>10</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>
25. Non-Budgeted Positions	<u>CLTA</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
26. Total Program Positions	<u>-----</u>	<u>10</u>	<u>11</u>	<u>10</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>

01965

0196

WORK PROGRAM

1. ~~PREVENTIVE SERVICES~~2. ~~Program: GENERAL SERVICES~~3. ~~Program Description: To render preventive services in
4. accomplishing these objectives.~~5.
6.
7.
8.
9.
10.
11.
12.Department: PUBLIC HEALTHDivision: HEALTH CENTERS

Output Measure

	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
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13. ~~None - These are supportive services~~

14.
15.
16.
17.
18.
19.
20.

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FORM 4250
01966

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR

FUND GROUP	01	001	81	12	00
FUND				DIV	SEC

PUBLIC HEALTH

DEPARTMENT BOARD OF COMMISSIONERS

HEALTH CENTERS
1980-81 BUDGET

Introduction

The goal of the District Health Center is to improve the health of San Franciscans by (1) developing and providing services which promote health and prevent disease and disability and (2) by acting as health advocates for the community. A second goal is to decrease the need for expensive medical and hospital care.

Public health services are for the protection of all San Franciscans but efforts are focused on population groups with greatest cultural, economic, and social needs. The poor and near poor utilize the services the most. Services include:

- 1) Home Services - Assessment, education, counseling, and rehabilitation services to individuals in their homes.
- 2) School Services - a) Identification and follow-up of health problems.
b) Consultation with faculty and students.
c) Provision of health education.
- 3) Community Services - a) Assessment of community problems.
b) Consultation and information to community groups.
c) Planning, organization and implementation of community health programs.
- 4) Clinic Services - a) Provision of health promotion and disease prevention services to individuals.
b) Patient education and counseling.
c) Screening and immunization programs.

In developing the budget for 1980-81, the following service priorities were established:

- (1) the service was mandated.
- (2) the service was unduplicated or duplicated but not easily altered (because of language, cost, etc.).
- (3) the service was directed to a high risk group (i.e. refugees, pregnant teenagers, poor elderly).
- (4) the service was released (i.e. family planning, P. E. DPT).

In developing the budget the following organizational changes were intended:

- (1) Districts 1 and 3 will be under a single administrative staff but will continue to function as two distinct health centers.
- (2) Districts 2 and 4 will also be under a single administrative staff but will function as two distinct health centers.

01966

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PUBLIC HEALTH

Department Board of Commissioners

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1980-1981

01 FUND GROUP	001 FUND	83 DEPT	12 DIV	01 SEC
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0196

HEALTH CENTER 1
1980-81 BUDGETINTRODUCTION

The goal of the District Health Center 1 is to improve the health of San Franciscans by (1) developing and providing services which promote health and prevent disease and disability and (2) by acting as health advocates for the community. A second goal is to decrease the need for expensive medical and hospital care.

Public health services are for the protection of all San Franciscans but efforts are focused on population groups with greatest cultural, economic, and social needs. The poor and near poor utilize the services the most.

The health centers provide public health services to the people in their neighborhoods. While the central public health office provides administrative functions, the direct services to patients and to the community are provided by the health centers.

In developing the budget for 1980-81, the following service priorities were established:

- 1) the service was mandated.
- 2) the service was unduplicated or duplicated but not easily obtained elsewhere (e.g. language, race, etc.)
- 3) the service was directed to a high risk group (e.g. refugees, pregnant teenagers, poor elderly).
- 4) the service was reimbursed (e.g. family planning, CHPP, EPSDT).

In developing the budget the following organizational changes were included:

- 1) Administrative and supervisory staff in the health center was reduced to personnel to staff that provide direct services to patients and the community.
- 2) District 1 and 3 will be under a single administrative staff but will continue to function from two distinct health centers. In preparing the budget the administrative staff was arbitrarily distributed between the two centers.

Health Center 1 is located in the central part of the City. It extends from the Bay on the east of Mt. Davidson on the west and from Market on the north to Army and the Southern Freeway on the south. It includes Potrero Hill, the Inner Mission, Excelsior Valley, Glen Park and Diamond Heights. It is a heterogeneous area with a multi-ethnic population of 120,000. There is a large Spanish speaking population, over 10,000 Filipinos and Southeast Asian groups, and a large gay population. As compared with San Francisco as a whole, there is a higher birth rate, a higher number of one parent families, a high unemployment rate, and a high venereal disease rate.

In addition to the basic services, other programs which are unique to Health Center 1 include a venereal disease screening clinic, a support group for hypertensive seniors, and the medical clinic at City College.

INCREMENT NARRATIVES

FEDAL YEAR
1981Department
Division
SectionPUBLIC HEALTH
HEALTH CENTERS
HEALTH CENTER 1Increment: BASE

PRIORITIES FOR HEALTH CARE SERVICES

In reviewing priorities, consideration was given to whether (1) the service was mandated; (2) the service was unduplicated or duplicated but not easily obtained (because of language, cost, etc.); (3) the service was directed to a high risk group (i.e. refugees, pregnant teenagers, poor elderly); and (4) the service was reimbursed (i.e. family planning, CIOP, EPSDT).

A. Impact on Resources

Funding at base level will necessitate a reduction in the allocated positions at District Health Center 1 by 133. This represents a cut in allocated positions of approximately 32%. Currently filled positions will be reduced by 26.5%. The loss in current positions will be as follows:

Clerical positions	1	2%
Physician Specialist	2	50%
Health Workers	1	25%
Porters	1	50%
Public Health Nurses	4	25%
	<u>9</u>	

This represents a cut in currently filled positions of approximately 28%.

B. Service Deliveries1. Home Services

At the base level home visits to individuals/families will be reduced 40% (4,000). Public health nurses home visits to the chronically ill will be discontinued. Home visits in private to bacteriulin reactors above the age of twelve will be eliminated. The sheets will be placed on mandated services and create intervention.

2. School Services

School health services to all 11 per high schools and to the 4 public high schools will be eliminated. These schools have a total population of 1,100 children and teenagers. 7% of the current school enrolment.

School health services will be reduced to the 111 elementary and middle schools. Schools will be followed up daily with health problems. Nurses would contact 1,100 children. Special Service Center (for prenatals, teenagers) will be closed. Only consultation would be provided to the high schools and the high schools.

Increment

1. Clinic Services

Health screening services will be reduced by 25% or 1,200 patient visits per year. Only children and youth from 0-11 years requiring well baby care and school entry examinations will be served. No routine adult age physicians will be provided. Adult screening will not be provided except for specific agency requests for group examinations required as necessary and no time and resources permit.

The Medical Unit at City College will be eliminated.

2. Group and Community Services

Provision of public health services to senior centers (number 26) and senior public and private housing projects (number 6) will be eliminated.

Facilities for selected community activities will be entirely curtailed. Group health education programs for adults and senior citizens will be drastically reduced. Consultation to outside agencies will be reduced.

3. Services - Emergency

None. There will be an increase of unpredictable amount in the number of chronically ill patients that will not be able to stay in the community and therefore will need expensive nursing home and hospital care.

In many of the public facilities the teaching of the facilities with little problems, we anticipate an increased burden on the community for the treatment of health problems that could have been treated and controlled at an early stage.

1. The elimination of the school health services in the public high schools and all preschool schools will delay the identification of those with health problems resulting in an increase in illness and disability that will interfere with the child's education.

2. There will be established other and existing which is critical to the health of children, particularly in areas of nutrition, environmental, family planning, and accident prevention.

3. The services will be provided by the school department.

4. The physical examinations and preventives are will not be available to all children at this level. Failure to identify problems and provide preventives will lead to an increase in disease and disability with an resultant increase in medical costs.

INCREMENT NARRATIVES

FISCAL YEAR
1980-81Department: PUBLIC HEALTH
Division: HEALTH CENTERS
SECTION: HEALTH CENTER 1

Increment: BASE

3. Chafe (continued)

Adults, unemployed and requiring pre-employment physicals, may remain on welfare or unemployment insurance for a longer period of time due to difficulty in obtaining such physicals.

4. Community: Failure to identify and prevent health problems at all ages, to promote health and well-being, may lead to an increase in mortality, morbidity, and lower quality of life.

Health education programs for seniors, whose objective is to keep them functioning as independently as possible in the community to prevent institutionalization, will be lost.

Failure to be involved in community activities and to provide health education and consultation when requested will result in decreased emphasis on health and particularly preventive health for the entire community.

Increment: FIRST

A. Impact on Resources

Funding at this level will increase permanent employees by 1.5 public health nurses.

B. Service DeliveriesSchool Services

School health services to the 10 of 13 parochial schools will be restored.

C. Service Consequences

School: Identification and follow-up of health problems, consultation to faculty and parents, counseling to students will be provided to selected parochial elementary schools.

01970

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INCREMENT NARRATIVES

FISCAL YEAR

1980-1981

Department
Division
SectionPUBLIC HEALTH
HEALTH CENTERS
HEALTH CENTER 1

Increment: SECOND

A. Impact on Resources

Funding at this level will allow an increase in personnel as follows: 1 public health nurse; 1 health education associate; and 4 hours of physician specialist time.

B. Service Deliveries1. Home Services

Consultation to outside agencies and home visits to selected patients with chronic disease will be reinstated.

2. School Services

Provide public health services to the 2 of the 4 public high schools - representing 6,000 students.

3. Clinic Services

A health screening clinic for adults and school age children will be offered.

4. Community Services

Public health services to senior centers and senior housing projects will be partially reinstated.

Health education programs such as accident prevention, hypertension, risk reduction, and parenting will be restored for community groups.

Restore consultation to outside agencies.

C. Services Consequences1. Home A decrease in the number of chronically ill patients going to nursing homes and hospitals will be anticipated.2. Sch. 1 The early identification of students with health problems will allow for treatment - before illness and deterioration thus enabling the student to benefit fully from the best high school of training. Health education and mobility in the areas of concern will better prepare the student for his adult life.3. Clinic Increase in health screening services will allow chronically ill patients will have to wait for services, and will expedite the health training programs. The earlier identification of health problems in these 'well' patients by early screening examination - by will be possible.4. Community Provision of services to seniors will increase their quality of life and enable them to remain in their own homes in the community.

Increment: SECOND

6. Community (Continued)

Residents, agencies, community groups will benefit directly and indirectly as a result of the health education programs and consultation provided.

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INCREMENT NARRATIVES

FISCAL YEAR

1980-1981

Department: PUBLIC HEALTH
 Division: HEALTH CENTERS
 SECTION: HEALTH CENTER 1

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Increment: THIRD**A. Service Delivery****1. Home Service**

Extend home visits to patients with chronic diseases.

2. School Services

Restore public health services to the parochial high schools.

3. Client Services

Health screening services will be extended to periodic examinations for school children. Increased services for drop-in clients will be made available.

4. Community Services

Increase health education programs in the community (using Health Education Area) (one from Health Center #1)

B. Service expansion**1. Home** Increase in the number of patients benefitting from this service for the chronically ill.**2. School** Same benefit to us for public high schools.**3. Client** Increased in number of people benefitting from this service.**4. Community** Increased health education programs will improve the total health of the community.Increment:

01972

PUBLIC HEALTH

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR
1980-1981

01 FUND GROUP	001 FUND	81 DEPT	12 DEV	02 SEC
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DEPARTMENT BOARD OF COMMISSION

HEALTH CENTER 2
1980-81 BUDGETINTRODUCTION

The goal of District Health Center 2 is to improve the health of San Franciscans in the Marina, Western Addition, Inner Richmond and Height Ashbury districts by (1) developing and providing services which promote health and prevent disease and disability and (2) by acting as health advocates for the community. A second goal is to decrease the need for expensive medical and hospital care.

Public health services are for the protection of all San Franciscans but efforts are focused on population groups with greatest cultural, economic, and social needs. The poor and near poor utilize the services the most.

Health Centers provide public health services to the people in their neighborhoods. While the central public health office provides administrative functions. The direct services to patients and to the community are provided by the health centers.

In developing the budget for 1980-81, the following service priorities were established:

- (1) the service was mandated.
- (2) the service was unduplicated or duplicated but not easily obtained (because of language, cost, etc.)
- (3) the service was directed to a high risk group (i.e. refugees, pregnant teenagers, poor elderly).
- (4) the service was reimbursed (i.e. family planning, CHDP, EP DT).

In developing the budget for District 2 the following organizational change was included:

- (1) Districts 2 and 4 will be under a single administrative staff but will function as two distinct neighborhood health centers.
- (2) Administrative and supervisory staff were sacrificed in preference to staff that provide direct services to patients and the community.

01972

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INCREMENT NARRATIVES

FISCAL YEAR
1980-1981Department: PUBLIC HEALTH
Division: HEALTH CENTERS
SECTION: HEALTH CENTER 2

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Increment: BASE

PRIORITY FOR HEALTH CARE SERVICES

In reviewing priorities, consideration was given to whether (1) the service was mandated; (2) the service was unduplicated or duplicated but not easily obtained (because of language, cost, etc.); (3) the service was directed to a high risk group (i.e., refugees, pregnant teenagers, poor elderly); and (4) the service was voluntary (i.e., family planning, CHDP, EPHDF).

A. Impact on Resources

Funding at base level will necessitate a reduction in the number of allocated positions by 16 positions. Specifically, the breakdown of currently filled positions to be reduced is as follows:

Clerical positions	1	100%
Physician Specialist	0.4	50%
Diabetes Health Officer	1	100%
Health Worker	1	50%
Public Health Nurse	1	50%
Supervising Public Health Nurse	1	50%
Health Education Assistant	1	100%
	1.6	

B. Service Delivery

1. Home Services

At the base level home visits to individuals/families will be reduced 40%. Public health nursing home visits to the chronically ill will be discontinued. Home visits on positive tuberculin reactors above the age of twelve will be eliminated. Emphasis will be placed on mandated services and disease intervention.

2. School Services

School health services to 8 parochial elementary and middle schools and to 4 parochial high schools will be eliminated. These schools represent about 30% of the current school enrollment in the district.

School health services will be retained in the public elementary and middle schools. Emphasis will be on follow up of children with health problems. Nurses would not attend IEP (Individual Education Plan) conferences.

Special Service Center (for pregnant teenagers) would continue.

Increment: BASE

Only consultation would be provided to parochial schools.

3. Clinic Services

Health screening services will be reduced by 50% (about 1400 patient visits per year.) Only children and youth from 0-21 years requiring well baby care and school entry examinations will be served. No routine school age physicals will be provided. Adult screening will not be provided except for specific agency requests for group examinations regarded as necessary and as time and resources permit.

4. Group and Community Services

Provision of public health services to senior centers and senior public and private housing projects will be eliminated. Patients living in senior housing projects will be visited by public health nurses by referral.

Participation in selected community activities will be severely curtailed. Group health education programs for adults and senior citizens including the Health Hazard Appraisal and Risk Reduction programs in the Marina and Western Addition, will be drastically reduced. Consultation to outside agencies will be reduced.

C. Service Consequences

1. Home: There will be an increase of unpredictable amount in the number of chronically ill patients that will not be able to stay in the community and therefore will need expensive nursing home and hospital care.

Since many of the positive tuberculin reactors come from families with multiple problems, we anticipate an increased burden on the community for the treatment of health problems that could have been detected and corrected at an early stage.

2. School: The elimination of the school health services in all parochial schools will delay the identification of students with health problems resulting in an increase in illness and disability that will interfere with the child's education.

Also lost will be health education and counseling which is critical for the high school student - particularly in areas of nutritional problems with gender identification, substance abuse, teen pregnancy and accident prevention.

Surging participation in conferences to develop Individual Education Plans will have to be picked up by the school development.

3. Clinic: Routine physical examinations and preventive care will not be provided for adults and children at this level. Failure to treat health problems and provide prevention will lead to increase in disease.

INCREMENT NARRATIVES

FISCAL YEAR
1980-1981

Department
Division
Section

PUBLIC HEALTH
HEALTH CENTERS
HEALTH CENTER 2

Increment: Base

3. Clinic (continued)

and disability with concomitant increase in medical costs. Adults, unemployed and requiring pre-employment physicals, may remain on welfare or unemployment insurance for a longer period of time due to difficulty in obtaining such physicals. This problem will be most severe in District 2.

4. Community: Failure to identify and prevent health problems at all ages, to promote health and well being, may lead to an increase in mortality, morbidity, and lower quality of life.

Health education programs for seniors whose objective is to keep them functioning as independently as possible in the community, preventing institutionalization, will be lost.

Failure to be involved in community activities and to provide health education and consultation when requested will result in decreased emphasis on health and particularly preventive health for the entire community.

Increment: II-53

A. Impact on Resources

Funding at this level will increase permanent employees by two public health nurses in District 4. This will allow some increased services in District 2.

B. Service Delays

School Services

School health services in two or three peripheral elementary schools serving higher risk populations will be restored.

C. Service Components

School identification and follow up of health problems, consultation to faculty and parents, counseling to students will be provided in selected peripheral elementary schools.

INCREMENT NARRATIVES

FISCAL YEAR
1980-1981Department: PUBLIC HEALTH
Division: HEALTH CENTERS
SECTION: HEALTH CENTER 2

Increment: SECOND

A. Impact on Resources

Funding at this level will allow an increase in personnel as follows: 2.7 public health nurses, 1 health education associate, 1 clerk, and 1 physician assistant. This will allow increased services in District 4.

B. Service Delivery

1. Home Services

Referrals to home visits to selected patients with chronic diseases.

2. Clinic Services

Selected health screening clinics for adult and school age children will be offered. In addition, this increment will free the supervising physician operator for administrative duties and for consultation in Districts 2 and 6.

3. Community Services

Public health services to mobile centers and center housing projects will be partially restored.

Health education programs such as health hazard appraisal, risk reduction, accident prevention, hypertension, and parenting will be restored for community groups.

Restore consultation to outside agencies.

C. Service Consequence

1. Home: A decrease in the number of chronically ill patients going to nursing homes and hospitals will be anticipated.
2. School: The early identification of students with health problems will allow proper treatment - before illness and disability - thus permitting the student to benefit fully from his/her high school education, health education and counseling in the areas of concern will better prepare the student for his adult life.
3. Clinic: An increase in health screening services will shorten the patient's wait for employment, and will expedite the job training programs. The earlier identification of health problems in that "adult" population requesting screening examination only will be possible.
4. Community: Provision of services to centers will improve their quality of life and enable them to remain in their own homes in the community.

Increment: SECOND

4. Community (continued)

Residents, agencies, community groups will benefit directly and indirectly as a result of the health education programs and consultation provided.

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INCREMENT NARRATIVES

FISCAL YEAR
1980-1981Department:
Division:
Section:PUBLIC HEALTH
HEALTH CENTERS
HEALTH CENTER 2Increment: THIRDA. Service Deliveries1. Home Services

Extend home visits to patients with chronic disease.

2. School Services

Restore public health services to all schools.

3. Clinic Services

Health screening services will be extended to periodic examinations for school children. Increased services for drop-in client will be made available.

4. Community Services

Increase health education programs in the community.

B. Services Consequences1. Home: Increase in the number of patients benefitting from this service for the chronically ill.2. School: Same benefits as for public high schools.3. Clinic: Increase in number of people benefitting from this service.4. Community: Increased health education programs will improve the total health of the community.

Increment:

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CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

1980-1981

01 FUND GROUP	001 FUND	83 DEPT	12 DIV	03 SEC
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PUBLIC HEALTH
DEPARTMENT, BOARD OF COMMISSIONERSHEALTH CENTER 3
1980-81 BUDGETINTRODUCTION

The goal of the District Health Center 3 is to improve the health of San Franciscans by (1) developing and providing services which promote health and prevent disease and disability and (2) by acting as health advocates for the community. A second goal is to decrease the need for expensive medical and hospital care.

Public health services are for the protection of all San Franciscans but efforts are focused on population groups with greatest cultural, economic, and social needs. The poor and near poor utilize the services the most.

The Health Centers provide public health services to the people in their neighborhoods. While the central public health office provides administrative functions, the direct services to patients and to the community are provided by the health centers.

In developing the budget for 1980-81, the following service priorities were established:

- 1) the service was mandated.
- 2) the service wasuplicated or duplicated but not easily obtained (because of language, cost, etc.).
- 3) the service was directed to a high risk group (i.e., refugees, pregnant teenagers, poor elderly).
- 4) the service was eliminated (i.e., family planning, CHDP, RHDH).

In developing the budget, the following organizational changes were included:

- 1) Administrative and supervisory staff in the health centers was switched in preference to staff that provide direct services to patients and the community.
- 2) Districts 1 and 3 will be under a single administrative staff but will continue to function as two distinct health centers. In preparing the budget, the administrative staff was arbitrarily distributed between the two centers.

Health Center 3 is located in southeast San Francisco at 1525 Silver Avenue. It is bounded on the north by 25th and Army Streets, on the west by San Jose Avenue, and on the south by the San Francisco County line. The district includes Bayview-Hunter's Point, Potrero, Mission Valley, Bernal Heights, Excelsior, and Crocker Amazon.

Health Center 3 serves a population of approximately 120,000 with increasing representation from many ethnic groups. As compared with

San Francisco as a whole, there is a more youthful population, a lower educational and income level, and a higher number of people with blue collar jobs who own their own homes. A large area of Hunter's Point is being rebuilt which will bring in a new population group.

Health statistics show a higher birth rate, higher teen-age pregnancy rate, higher perinatal mortality rate, lower death rate, lower venereal disease rate, and lower TB rate.

There is a dearth of health care facilities in the district. The only hospital is St. Luke's and that is located on the northern boundary. Southeast Health Center (a primary care center) has recently opened on Keith Street. There are few dental and medical offices.

Basic services are provided in all health centers. However, some programs unique to Health Center 3 include a teen family planning clinic, special exercise and swimming programs for seniors, parenting classes for young mothers, and the perinatal project.

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INCREMENT NARRATIVES

FISCAL YEAR
1980-1981Department
Division
SectionPUBLIC HEALTH
HEALTH CENTERS
HEALTH CENTER 3Increment: BASE

PRIORITIES FOR HEALTH CARE SERVICES

In reviewing priorities, consideration was given to whether (1) the service was mandated; (2) the service was unduplicated or duplicated but not easily obtained (because of language, cost, etc.); (3) the service was directed to a high risk group (i.e. refugees, pregnant teenagers, poor elderly); and (4) the service was reimbursed (i.e. family planning, CHDP, EPSDT).

A. Impact on Resources

Funding at base level will necessitate a reduction in the allocated positions at Health Center 3 by 13. This represents a cut in allocated positions of approximately 33.3%. Currently filled positions will be reduced by 26.5%. The loss in current positions will be as follows:

Clerical positions	1	20%
Physician Specialist	2	50%
District Health Officers	1	100%
Health Workers	1	25%
Public Health Nurses	3	70%
Supervising Public Health Nurses	1	50%
Health Education Associates	1	100%
	9	

B. Service Deliveries1. Home Services:

At the base level home visits to individuals/families will be reduced 40% (1,500 home visits). Public health nursing home visits to the chronically ill will be discontinued. Home visits on positive tuberculin reactors above the age of twelve will be eliminated. Emphasis will be placed on mandated services and crisis intervention.

2. School Services

School health services to all personnel will be cut to 50% high school will be eliminated. There will be have a total population of 8,500 children and represent 52% of the current school enrollment.

School health services will be retained in the 50% elementary and middle schools. Emphasis will be on follow up of children with health problems. Nurses would attend IEP conferences.

Increment: BASE

School Services (continued)

Special Service Center (for pregnant teenagers) would continue. Only consultation would be provided to parochial schools and public high schools.

3. Clinic Services

Health screening services will be reduced by 25% of 1,200 patient visits per year. Only children and youth from 0-11 years requiring well baby care and school entry examinations will be served. No routine school age physicals will be provided. Adult screening will not be provided except for specific agency requests for group examinations regarded as necessary and as time and resources permit.

The Dental Clinic at City College will be eliminated.

4. Group and Community Services

Provision of public health services in congregate centers and participation in sole care family activities will be severely curtailed. Group health education programs for adults and senior citizens will be drastically reduced. Consultation to outside agencies will be reduced.

5. Service Disruption

1. Home: There will be an increase of unpredictable amount in the number of chronically ill patients that will not be able to stay in the community and therefore will need hospitalization home and hospital care.

In case of the public health clinics that are to be closed with multiple problems, we anticipate an increased burden on the community for the treatment of health problems that could have been treated at the clinic or in a doctor's office.

2. School: The elimination of the school health service in the public high schools and in all parochial schools will delay the identification of students with health problems resulting in an increase in illness and disability that will interfere with the child's education.

The lost will be health education and counseling which is critical for the high school student, particularly in areas of nutrition, substance abuse, teen pregnancy, and accident prevention.

IEPs will have to be planned up by the school department.

01979

01979

INCREMENT NARRATIVESFISCAL YEAR
1980-1981Department: PUBLIC HEALTH
Division: HEALTH CENTERS
SECTION: HEALTH CENTER 3Increment: BASE

3. District: Routine physical examinations and preventive care will not be provided for adults and children at this level. Failure to identify problems and provide prevention will lead to increase in disease and disability with concomitant increase in medical costs.

Adults, unemployment and requiring pre-employment physicals, may be main on welfare or unemployment insurance for a longer period of time due to difficulty in obtaining such physicals. This problem will be most severe in District 2.

4. Community: Failure to identify and prevent health problems at all ages, to promote health and well-being, may lead to an increase in mortality, morbidity, and lower quality of life.

Health education programs for seniors whose objective is to keep them functioning as independently as possible in the community, preventing institutionalization, will be lost.

Failure to be involved in community activities and to provide health education and consultation when requested will result in decreased emphasis on health and particularly preventive health for the entire community.

Increment: FIRSTA. Impact on Resources

Funding at this level will increase permanent employees by one public health nurse.

B. Services DeliveredSchool Services

School health services to approximately 9 of the 10 parochial schools will be restored.

C. Services Consequences

School: Identification and follow-up of health problems, consultation to faculty and parents, counseling to students will be provided to selected parochial elementary schools.

01980

01980

INCREMENT NARRATIVES

FISCAL YEAR
1980-1981Department
Division
SectionPUBLIC HEALTH
HEALTH CENTERS
HEALTH CENTER 1

Increment: SECOND

A. Impact on Resources

Funding at this level will allow an increase in personnel as follows: public health nurses - 1.1; health workers II - 1; clerks - 1; physician specialists - 8 hours; supervising public health nurse - 1.

B. Service Deliveries

1. Home Services

Joint home visits with mental health will be increased and consultation to outside agencies will be added. Reinstitute home visits to selected patients with chronic disease.

2. School Services

Provide public health services to the two public high schools - representing 3,954 students.

3. Clinic Services

Selected health screening clinics for adults and school age children will be offered. In addition, this increment will free the supervising physician specialists for administrative duties and for consultation.

4. Community Services

Public health services to senior centers and senior housing projects will be partially reinstated.

Health education programs such as accident prevention, hypertension, risk reduction, parenting will be restored for community groups (using Health Education Associate from Health Center 1).

C. Services Consequences

1. Home A decrease in the number of chronically ill patients going to nursing homes and hospitals will be anticipated.

2. School The early identification of students with health problems will allow proper treatment - before illness and disability - thus permitting the student to benefit fully from his/her high school education. Health education and counseling in the areas will better prepare the student for his adult life.

3. Community Provision of services to seniors will improve their quality of life and enable them to remain in their homes in the community.

Residents, agencies, community groups will benefit directly and indirectly as a result of the health education programs and consultation provided.

Increment: THIRD

A. Service Deliveries

1. Home Services

Extend home visits to patients with chronic disease (using PHN from Health Center #1).

2. School Services

Re-charge.

3. Clinic Services

Health screening services will be extended to provide examinations for school children. Increased services for drop-in clients will be made available.

4. Community Services

Improve health education programs in the community.

B. Services Consequences

1. Home Increase in the number of patients benefitting from this service for the chronically ill.

2. School Re-charge.

3. Clinic Increase in number of people benefitting from this service.

4. Community Increased health education programs will improve the total health of the community.

D
FORM 4280

01981

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

1980-1981

01 FUND GROUP	001 FUND	83 DEPT	12 DIV	04 SEC
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PUBLIC HEALTH

DEPARTMENT, BOARD OR COMMISSION

HEALTH CENTER 4
1980-81 BUDGET

INTRODUCTION

The goal of District Health Center #6 is to improve the health of San Franciscans in the Northwest District by (1) developing and providing services which promote health and prevent disease and disability and (2) by acting as health advocates for the community. A second goal is to decrease the need for expensive medical and hospital care.

Public health services are for the protection of all San Franciscans but efforts are focused on population groups with greatest cultural, economic, and health needs. The poor and most poor utilize the services the most.

Health Center #6 provides public health services to the people in the neighborhoods. While the central public health office provides administrative functions, the direct services to patients and to the community are provided by the health center.

In developing the budget for 1980-81, the following service priorities were established:

- (1) the service was mandated.
- (2) the service was unduplicated or duplicated but not easily obtained (because of language, cost, etc.).
- (3) the service was directed to a high risk group (i.e., refugees, pregnant teenagers, poor elderly).
- (4) the service was voluntary (i.e., family planning, CHDP, MSDP).

In developing the budget, the following organizational changes were included:

- (1) Districts 2 and 4 will share a single administrative staff but will function as two distinct health centers.
- (2) Administrative and supervisory staff were redefined in reference to staff that provide direct services to patients and the community.

01981

INCREMENT NARRATIVES

FISCAL YEAR
1980-1981Department
Division
of HealthPUBLIC HEALTH
HEALTH CENTERS
HEALTH CENTER 6Increment: BASEPRIORITIES FOR HEALTH CARE SERVICES

In reviewing priorities, consideration was given to whether (1) the service was mandated; (2) the service was unduplicated or duplicated but not easily obtained (because of language, cost, etc.); (3) the service was directed to a high risk group (i.e. refugees, pregnant teenagers, poor elderly); and (4) the service was reimbursed (i.e. family planning, CHDP, EPSDT).

A. Impact on Resources

Funding at base level will necessitate a reduction in the number of allocated positions by 13 positions. Specifically, the breakdown of currently filled positions to be reduced is as follows:

Physician Specialist	1	66%
Public Health Nurse	3.9	74%
	<u>4.9</u>	

B. Service Deliveries1. Home Services

At the base level home visits to individuals/families will be reduced 40%. Public health nursing home visits to the chronically ill will be discontinued. Home visits on positive tuberculin reactors above the age of twelve will be eliminated. Emphasis will be placed on mandated services and crisis intervention.

2. School Services

School health services to all parochial schools (4) and to public high schools (1) will be eliminated. These schools represent about 40% of the current school enrollment.

School health services will be retained in the public elementary and middle schools. Emphasis will be on follow-up of children with health problems. Those would not attend I.E.P. (Individual Education Plan) conferences.

Special Service Center (for pregnant teenagers) will continue. Only consultation will be provided to parochial schools and public high schools.

3. Clinic Services

Health screening services will be reduced by 1/3 each year. Only children and youth from 11-18 years requiring well boy care and school entry examinations will be served. If routine school age physicians will be provided. Adult screening will not be provided except for specific agency requests for an examination regarded as necessary and no time and reason to permit.

Increment:

3. Clinic Services (Continued)

"New Start" Clinic, South of Market, will no longer be staffed by Health Center personnel.

4. Group and Community Services

Provision of public health services to senior centers and other public and private housing projects will be eliminated. Referrals will be followed up.

Participation in selected community activities will be severely curtailed. Group health education programs for adults and senior citizens in both the Health Board Agreement and HICB Reduction programs, consultation to outside agencies will be reduced.

5. Referrals and转介

1. 1. There will be an increase of unpredictable amount in the number of chronically ill patients that will not be able to stay in the community and therefore will need expensive institutional care.

2. 2. One out of the positive tuberculin reactors can from families with multiple problems, we anticipate an increased burden on the community for the treatment of health problems that could have been treated out in the hospital at an early stage.

3. 3. The elimination of the school health services in the public high schools and in all parochial schools will delay the identification and treatment of children with health problems resulting in an increase in illness and mortality that will interfere with the children's education.

4. 4. All of our health center and community which is critical for the health of our community particularly in areas of nutrition, problems will be discontinued, a balance of our community will be lost.

5. 5. The elimination of the school health services in the public high schools will be delayed by the school department.

6. 6. The elimination of the school and preschool health center will result in the loss of children at this level. Failure to identify children with health problems will lead to increase of hospital admissions and the need to increase in medical costs.

7. 7. The elimination of the school and preschool health center will result in the loss of children at this level. Failure to identify children with health problems will lead to increase of hospital admissions and the need to increase in medical costs.

8. 8. New Start will be replaced will be picked up in part by Bureau of Health Services, there will not be a need to the HICB.

01983

INCREMENT NARRATIVES

FISCAL YEAR
1980-198101983
Department: PUBLIC HEALTH
Division: HEALTH CENTERS
SECTION: HEALTH CENTER 4

Increment: BASE

6. Community: Failure to identify and prevent health problems at all ages, to promote health and well-being, may lead to an increase in mortality, morbidity, and lower quality of life.

Health education programs for seniors whose objective is to keep them functioning as independently as possible in the community, preventing institutionalization will be lost.

Failure to be involved in community activities and to provide health education and consultation when requested will result in decreased emphasis on health and particularly preventive health for the entire community.

Increment: FIRST

A. Impact on Resources

Funding at this level will increase permanent employees by two public health nurses.

B. Service DeliverySchool Services:

School health services to four parochial elementary schools will be restored.

C. Service Consequences

School: Identification and follow-up of health problems, consultation to faculty and parents, counseling to students will be provided to selected parochial elementary schools.







